

Fiscal Years 2016-2018

Revenues

	FY 2016 School Com Budget	FY 2016 School Com Actuals	FY 2017 School Com Budget	FY2017 School Com July-Dec Act.	FY 2018 School Com Proposed
Town Appropriation	40,882,082	40,882,082	40,882,242	14,272,007	41,904,294
Town Appropriation Add'l 2016	0	0	1,022,052	0	0
Town Appropriation Add'l 2018	4.00%	0	0	0	1,676,172
Proceeds Master Lease Or Town Fd Balance	0	483,347	0	0	0
Town Non MOE Capital Repairs	0	0	0	0	400,000
Town Appropriation Year 1 of 7 Year Plan	0	0	0	0	0
State Aid To Education	15,732,748	15,636,767	16,552,780	8,348,533	17,980,588
State Aid Antic. Year 6 Formula	952,956	952,956	1,427,808	0	0
State Aid Antic. Year 7 Formula	0	0	0	0	765,793
Medicaid	400,000	426,223	400,000	132,343	420,000
Section 125 Co-Pays	1,550,000	0	1,500,000	550,186	1,580,000
Refund of Prior Year Expenses	0	121,592	0	0	0
Retiree Health, Dental & Life Insur.	305,000	0	275,000	184,510	275,000
Building/Pool Rentals	160,000	178,795	200,000	27,435	200,000
Tuitions From Other Districts	0	0	0	0	0
Private Donations	0	14,260	0	0	0
Pre-School/ Tuitions & Transportation	84,000	80,342	90,000	44,010	90,000
Summer School Tuitions	35,000	31,950	0	0	0
Food Service Reimbursements	30,600	0	30,600	0	30,600
Miscellaneous	35,000	5,113	30,000	4,109	10,000
Article 31 Technology	139,039	0	139,039	0	0
Literacy Set Aside	146,206	0	146,206	0	0
Fund Balance Designated Educational Supplies	230,204	223,233	0	0	0
Fund Balance Designated Medical	0	0	0	0	450,000
Fund Balance Designated Capital	0	0	150,000	0	0
Fund Balance Undesignated	<u>600,000</u>	<u>600,000</u>	<u>1,047,608</u>	<u>0</u>	<u>258,000</u>
	61,282,835	59,636,660	63,893,335	23,563,133	66,040,447

Expenditure - Details

			FY 2016	FY 2016	FY 2017	FY2017	FY 2018
			School Com	School Com	School Com	School Com	School Com
			Budget	Actuals	Budget	July-Dec Act.	Proposed
ASHTON							
Salaries							
Principals/Substitute Principal		Funct 511	104,701	112,585	106,272	51,531	106,272
Classroom Teachers							
Instructional		111 Elem/Kindergarten	878,466	833,417	851,755	299,053	905,193
Math	0.5	111	65,888	65,888	67,540	23,379	56,582
Art	0.4	111	21,553	32,080	32,080	12,891	38,526
Music	0.6	111	33,577	37,477	18,137	12,557	39,359
PE	1.6	111	77,718	75,768	80,823	27,977	87,789
STEAM	0.5	111	0	0	0	0	0
Reading	1	111	80,201	108,596	80,201	27,856	82,438
Resource Program		111	122,544	124,958	127,713	44,476	135,447
APE	0	111	0	0	0	0	0
ESL Interv.	0		56,882	48,079	59,739	20,679	0
Lead Teacher		111	800	800	800	400	800
Over Class Size/Loss Prep		111	2,000	3,753	2,000	520	2,000
School Nurse		216	47,757	80,201	80,201	23,441	79,938
Media Center	0.5	212	9,669	15,944	21,260	11,404	33,939
Psychologist	0.3	232	32,480	32,393	18,822	9,743	30,551
Speech	0.7	232	40,101	40,101	56,141	20,294	57,707
Guidance	1	211	28,256	28,913	80,201	20,525	63,939
Social Worker		232	16,040	27,268	0	0	0
Substitute Teachers - Illness		112	23,000	11,220	25,000	7,815	26,000
Substitute Teachers -PD		222	2,000	4,073	2,000	1,000	2,000
Substitute Teachers PBIS		222	2,000	948	2,000	255	2,000
Clerks/School Secretary		512	38,415	35,772	41,077	17,454	36,387
Clerk Substitute		512	500	365	500	289	500
Clerk Longevity		512	0	1,144	0	1,196	0
Custodians		321	77,636	78,170	79,196	38,131	79,581
Custodian Substitutes		321	2,000	1,244	2,000	468	4,000
Custodians Longevity		321	0	1,664	0	1,768	0
Custodians OT		321	2,500	2,436	3,000	4,026	3,500
Teacher AssSpecial Ed Support		113	44,162	22,082	48,793	9,826	49,034
Kindergarten TA		113	17,863	17,665	17,861	7,294	17,863
TA's 504		113	0	0	0	0	0
Longevity TA's		113	0	840	0	882	0
Substitute TA's		113	2,000	2,945	2,000	355	2,000
Breakfast/Lunch Aides/Playground		312	7,100	3,964	7,100	-7	7,100
Grants			<u>-22,081</u>	<u>0</u>	<u>-24,396</u>	<u>0</u>	<u>-24,397</u>
			1,815,728	1,852,751	1,889,815	697,477	1,926,048
Services							
53406 Purchased Services		121 Library-RILINK	1,280	910	1,280	1,172	1,235
Star, SWIS, Aims (Eureka out) FitGram		121 (Eureka out)	8,931	7,233	8,931	5,203	3,700
School Volunteers		214	3,000	3,000	3,000	1,500	3,000
53301 Education & Training		222 Staff Training	0	0	0	0	0
54311 Repairs of Copiers		512 Other Instr Exp	6,500	0	6,500	0	0
54311 Repairs of Equipment		512 Sch. Management	0	3,757	0	1,985	0
		212 School Library	0	0	0	0	0
53705 Postage		512	<u>650</u>	<u>230</u>	<u>650</u>	<u>256</u>	<u>600</u>
			20,361	15,130	20,361	10,116	8,535

Ashton (continued)			FY 2016	FY 2016	FY 2017	FY2017	FY 2018
			School Com	School Com	School Com	School Com	School Com
			Budget	Actuals	Budget	July-Dec Act.	Proposed
Material & Supplies							
56101 Educational Supplies	122 Acad Interv PBIS		2,000	920	2,000	504	1,000
	122 Library/Audio		500	329	500	0	500
	122 Music		600	149	600	284	600
	122 Phys-Ed		1,850	1,518	1,000	752	800
	122 Health		0	0	0	0	500
	122 Art		1,000	892	800	711	800
	122 No Dept (255)		7,500	6,979	8,000	4,879	8,000
	122 Reading		5,100	6,306	4,700	5,000	4,353
	122 Math		15,395	15,499	9,794	12,922	17,050
	122 Resource		500	192	500	0	500
	122 STEM		0	0	0	0	2,500
	122 ELL		0	0	0	0	0
	122 Speech		0	0	0	0	0
	122 Science		7,308	24,513	1,800	0	9,500
	121 Comp Asst		0	473	0	0	0
56101 Office Supplies	512 Sch. Management		500	210	500	61	500
	211 Guidance		200	0	200	0	200
56115 Medical Supplies	216 Nurse		950	1,325	950	1,046	1,000
56401 Textbooks	122 Resource		0	0	0	0	0
	122 Reading		0	0	450	0	0
	122 Math		0	0	2,125	0	600
	122 Schoolwide		0	0	0	0	0
	122 Resource		0	0	0	0	0
	122 Self Contained		0	0	0	0	0
	122 Instr Exp		0	0	0	0	0
Workbooks	122 Library		0	0	500	0	0
56402 Library Books	122 Instr Exp		0	0	0	0	0
56404 Periodicals	122 Health		0	0	0	0	0
	212 Library		100	273	100	0	0
Supplies	216 Health Services		0	0	0	0	0
			43,503	59,579	34,519	26,159	48,403
Equipment							
57305 Office Equip.	512 Schoolwide		0	0	0	0	0
57311 Classroom Software	121		400	0	500	0	0
57306 Classroom Furn/Equip	122 Reading		1,000	2,323	2,000	0	1,000
	122 Music		0	0	0	0	0
	122 Instr Exp		0	0	0	0	0
	122 Kindergarten		0	0	0	0	0
57309 Computer Equipment	121 Schoolwide		0	1,525	0	0	0
	121 Tech		0	0	0	0	0
	121 Software		0	0	0	0	0
			1,400	3,848	2,500	0	1,000
Dues Memberships							
58101 Dues	511 School Admin		625	585	600	585	650
Total Budget			1,881,617	1,931,893	1,947,795	734,337	1,984,636

				FY 2016	FY 2016	FY 2017	FY2017	FY 2018
				School Com	School Com	School Com	School Com	School Com
				Budget	Actuals	Budget	July-Dec Act.	Proposed
Community								
Salaries								
Principals/Substitute Principal		511		104,701	107,132	106,272	51,531	106,272
Assistant Principal/Support Staff		511		37,869	37,104	0	3,046	7,000
Classroom Teachers				0	0	0	0	0
Instructional		111	Elem Kindergarten,ELL	2,015,136	1,968,556	1,965,526	670,944	2,061,283
Art	1	111		77,201	79,212	77,201	27,856	82,438
Music	1.1	111		80,201	80,201	80,201	27,856	82,438
PE	3	111		202,899	179,929	207,480	50,319	209,089
APE	0	111		0	0	0	0	0
Reading	1	111		117,302	121,302	121,301	42,303	83,938
STEAM		111		0	0	0	0	0
Math Int	1	111		77,201	77,201	77,201	27,759	79,938
Resource Program 5		111		345,367	290,081	291,413	81,837	303,857
ESL Intervention	0	111		0	11,962	12,548	865	0
Spec Ed Cord	0.25	111		19,300	0	19,300	0	0
Lead Teacher		111		800	800	800	400	800
Over Class/Loss Prep		111		5,000	3,658	5,000	1,200	5,000
School Nurse		216		77,201	57,912	56,810	19,665	61,543
Media Center	1	212		30,692	31,930	47,757	14,718	46,713
Psychologist	0.5	232		41,601	27,433	35,770	12,096	36,790
Speech	1.4	232		96,241	80,201	102,954	37,321	122,407
Guidance	1	211		83,201	84,374	84,374	29,315	86,653
Social Work		232		16,040	0	0	0	0
Substitute Teachers	Illness	112		40,000	36,063	41,500	11,538	43,000
Substitute Teachers	PD	222		3,500	5,228	3,500	543	3,500
Substitute Teachers	PBIS	222		3,000	1,130	3,000	468	3,500
Clerks/School Secretary		512		38,415	38,750	41,077	19,817	41,262
Clerk Substitute		512		500	193	500	0	500
Clerical Longevity		512		0	1,040	0	1,092	0
Clerical OT		512		1,000	0	1,000	229	1,000
Custodians		321		115,076	88,218	112,601	53,347	113,152
Custodian Substitutes		321		3,500	14,584	3,500	191	4,500
Custodians Longevity		321		0	1,820	0	2,184	0
Custodians OT		321		4,000	635	4,000	936	4,000
Teacher Assistants				0	0	0	0	0
Kindergarten		113		26,795	25,426	44,658	17,892	35,726
Spec Ed Support		113		209,771	172,873	195,173	79,950	196,137
TA 1-1		232		0	24,209	0	0	0
Longevity TA's		113		0	3,612	0	4,284	0
Substitute TA's		113		6,000	1,732	6,000	2,162	6,000
Breakfast/Lunch Aides/Playground		312		6,100	4,332	6,100	340	6,100
Grants				<u>-56,882</u>	<u>0</u>	<u>-56,810</u>	<u>0</u>	<u>-56,810</u>
				3,828,727	3,658,831	3,697,706	1,294,004	3,777,726
Services								
53406 Purchased Services		121	Library-RILINK	1,600	1,456	1,575	1,658	1,700
Star, Aims,Swiss,Zearn Eureka Out		121	Eureka math	13,996	11,460	16,173	8,908	7,495
School Volunteers		214		3,000	3,000	3,000	1,500	3,000
53301 Education & Training		222	Staff Training (SIF)	0	0	0	0	0
54311 Repairs of Copiers		512	Other Instr Exp	12,000	5,348	12,000	2,977	0
54311 Repairs of Equipment		512	Sch. Management	0	0	0	0	0
		212	School Library	0	0	0	0	0
		212	Audio Visual	0	0	0	0	0
53705 Postage		512		<u>900</u>	<u>621</u>	<u>900</u>	<u>0</u>	<u>900</u>
				31,496	21,885	33,648	15,043	13,095

Community (continued)

			FY 2016 School Com Budget	FY 2016 School Com Actuals	FY 2017 School Com Budget	FY2017 School Com July-Dec Act.	FY 2018 School Com Proposed
Material & Supplies							
56101 Educational Supplies	122 Audio Visual		0	0	0	0	0
	122 Library		500	0	500	0	500
	122 Music		800	773	800	795	800
	122 Phy-Ed		1,800	1,542	1,500	108	1,200
	122 Health		0	0	0	0	500
	122 Art		2,000	1,968	2,000	2,000	2,000
	122 No Dept (635)		17,000	10,214	17,000	9,938	16,000
	122 Reading		9,547	10,563	9,195	11,418	9,936
	122 PBIS		2,000	1,855	2,000	60	2,000
56101	122 Science		17,361	56,854	6,000	2,261	17,700
	122 STEM		0	0	0	0	2,500
	121 Comp Asst		0	1,703	0	0	0
	122 Speech		0	0	0	0	0
	122 Math		37,371	34,256	21,220	24,522	36,744
	122 Resource		750	0	750	0	700
	122 Self Contained		700	0	700	0	700
56101 Office Supplies	512 Sch. Management		1,000	440	1,000	658	800
	211 Guidance		200	187	200	0	200
56115 Medical Supplies	216 Nurse		1,200	1,179	1,200	878	1,200
56401 Textbooks	122 Resource		0	0	0	0	0
	122 Reading		3,320	0	500	0	500
	122 Schoolwide		0	0	0	0	0
	122 Math		0	0	2,125	0	0
	122 Self Contained		0	0	0	0	0
	122 Schoolwide		0	0	0	0	0
Workbooks	122 Schoolwide		0	0	0	0	0
56402 Library Books	212 Library		0	114	500	-16	0
56404 Periodicals	212 Instr Exp		0	0	0	0	0
	122 Health		0	0	0	0	0
	122 Art		0	0	0	0	0
	212 Library		300	259	300	0	300
Supplies	216 Health Services		0	0	0	0	0
			95,849	121,907	67,490	52,622	94,280
Equipment							
57305 Office Equipment	512 Schoolwide		0	0	0	0	0
57306 Classroom Furn/Equip	122 P/E		0	0	4,000	0	0
	122 Kindergarten		0	0	0	0	0
	122 Schoolwide		6,000	3,083	0	0	1,000
	121 Comp Asst Learn		0	0	0	0	0
	212 Library		0	0	0	0	0
	212 Audio Visual		0	0	0	0	0
57311 Computer Software	121 Software		0	0	490	0	0
57309 Computer Equipment	121 Schoolwide		0	0	0	0	0
	121 Technology		0	1,525	0	0	0
	121 Sch. Management		0	0	0	0	0
	121 Resource Program		0	0	0	0	0
			6,000	4,608	4,490	0	1,000
Dues Memberships							
58101	Dues	511 School Admin	625	1,170	600	585	650
Total Budget			3,962,697	3,808,401	3,803,934	1,362,254	3,886,750

				FY 2016	FY 2016	FY 2017	FY2017	FY 2018
				School Com	School Com	School Com	School Com	School Com
				Budget	Actuals	Budget	July-Dec Act.	Proposed
Cumberland Hill								
Salaries								
Principals/Substitute				104,701	97,297	106,271	48,233	100,962
Classroom Teachers					0			0
Instructional	111	Elem & K, ELL		1,203,827	1,269,894	1,291,673	471,568	1,444,556
Art	111	0.7		38,310	54,396	54,395	17,508	49,463
Music	111	0.7		54,041	23,160	46,321	16,387	47,963
PE/APE	111	2		131,083	131,083	134,011	46,656	141,481
ELL Interv	111	0		47,757	56,651	59,810	20,530	0
Reading	111	2		120,302	83,856	88,443	28,032	134,137
Math Interventionist	111	0.5		80,201	80,201	80,201	27,856	59,082
STEAM	111			0	0	0	0	0
Resource Program	111			295,133	197,069	360,323	102,727	388,795
Spec Ed Coord.	111	0.25		19,300	0	19,300	0	0
Lead Teacher	111			800	800	800	400	800
Over Class/Loss Prep	111			0	1,960	3,000	560	3,000
School Nurse	1	216		80,201	53,882	56,810	19,665	61,543
Media Center	0.5	212		22,076	0	23,879	11,404	34,790
Guidance	1	211		28,256	28,045	84,373	30,961	86,653
Psychologist	0.5	232		40,101	43,291	31,370	11,811	38,189
Speech Therapist	1.6	232		96,241	96,241	114,330	35,061	122,407
Social Work Services		232		16,040	26,466	0	0	0
Substitute Teachers	Illness	112		30,000	23,388	31,000	6,160	33,000
Substitute Teachers	PD	222		4,000	3,357	2,000	1,043	2,500
Substitute Teachers	PBIS	222		2,000	1,128	2,000	85	2,500
Before School Program		111		0	0	0	0	0
Clerks/School Secretary		512		38,415	38,750	41,077	19,817	41,262
Clerk Substitute		512		500		500	655	500
Clerical Longevity		512		0	1,040	0	1,092	0
Clerical OT		512		0	0	0	0	0
Custodians		321		95,618	96,138	95,139	41,306	95,597
Custodian Substitutes		321		3,500	1,956	3,500	361	4,000
Custodians Longevity		321		0	1,404	1,425	1,508	0
Custodian OT		321		2,500	1,425	2,500	4,446	3,000
Teacher Assistants		113/ 232						0
Self Contained Program		113		138,402	133,513	195,173	86,743	220,654
Kindergarten TA's		113		26,795	17,520	26,795	12,802	26,795
Spec Ed Support		232	1 on 1	0	0	0	0	0
Substitute TA's		113/ 232		4,000	4,738	4,000	1,502	4,000
Longevity TA's		113/ 232		0	3,612	0	5,388	0
Crossing Guard		313		11,500	10,418	11,500	4,305	11,500
Breakfast/Lunch Aides/Playground		312		0	3,990	5,916	533	5,916
Grants				<u>-80,201</u>	<u>0</u>	<u>-80,201</u>	<u>0</u>	<u>-80,201</u>
				2,655,398	2,586,669	2,897,633	1,077,103	3,084,842
Services								
53406 Purchased Services	121	Library-RILINK		1,400	1,060	1,400	1,309	1,400
STAR/Aims/SWIS/IXL	121	Eureka Out		9,434	8,406	11,529	6,385	5,649
School Volunteers	214			3,000	3,000	3,000	1,500	3,000
53705 Contracted Nursing	216	Contracted Nursing		0	0	0	0	0
54311 Repairs of Copiers	512	Other Instr Exp		11,000	7,130	11,000	3,970	0
54311 Repairs of Equipment	512	Sch. Management		0	0	0	0	0
	212	School Library		0	0	0	0	0
	212	Audio Visual		0	0	0	0	0
55807 Travel				0	0	0	0	0
53705 Postage	512			<u>600</u>	<u>588</u>	<u>750</u>	<u>705</u>	<u>750</u>
				25,434	20,184	27,679	13,869	10,799

Cumberland Hill (continued)				FY 2016	FY 2016	FY 2017	FY2017	FY 2018
				School Com	School Com	School Com	School Com	School Com
				Budget	Actuals	Budget	July-Dec Act.	Proposed
Material & Supplies								
56101 Educational Supplies	122	Audio Visual		0	0	0	0	0

	122	Library	500	0	500	0	300	
	122	Music	550	0	550	0	550	
	122	Phy-Ed	1,900	1,812	1,200	1,043	1,000	
	122	Health	0	0	0	0	500	
	122	Art	1,000	893	1,000	947	1,000	
	211	Guidance	200	0	200	0	200	
	122	PBIS/RTI	2,000	266	2,000	0	1,500	
	122	STEM	0	0	0	0	2,500	
	122	No Dept. (325)	10,500	8,726	10,500	5,228	10,500	
	122	Reading	5,000	6,278	6,598	4,815	6,598	
	122	Science	9,978	37,869	3,800	0	13,500	
	121	Comp Asst	0	7,033	0	0	0	
	122	Self Cont.	500	0	500	0	500	
	122	Self Cont 230)	0	0	0	0	0	
	122	Speech	0	0	0	0	0	
	122	Resource	500	0	500	0	500	
	122	Math	23,092	23,148	17,156	17,250	22,004	
56101	512	Sch. Management	700	670	700	464	700	
	211	Guidance	0	0	200	0	200	
56115	216	Schoolwide	800	752	800	798	800	
56401	122	Resource	0	0	0	0	0	
	122	Reading	560	0	500	0	500	
	122	Schoolwide	0	0	0	0	0	
	122	Math	0	0	0	0	0	
	122	Self Contained	0	0	0	0	0	
	122	Instr Exp	0	0	0	0	0	
56402	212	Library	0	0	0	0	0	
56404	212	Instr Exp	0	0	0	0	300	
	122	Health	0	0	0	0	0	
	122	Art	0	0	0	0	0	
	212	Library	300	0	300	0	0	
Supplies	122	Health Services	0	0	0	0	0	
			58,080	87,446	47,004	30,545	63,652	
Equipment								
57305	512	Schoolwide	250	0	0	0	0	
57306	122	Reading	0	0	2,500	0	0	
	122	Kindergarten	0	0	0	0	0	
	122	Schoolwide	1,500	921	0	0	1,000	
	121	Comp Asst Learn (Ma	0	0	0	0	0	
	212	Library	0	0	0	0	0	
	212	Audio Visual	0	0	0	0	0	
57311	121	Library	500	0	500	0	0	
57309	121	Schoolwide	0	0	0	0	0	
	121	Tech	0	0	0	0	0	
57202	512	Sch. Management	0	0	0	2,535	0	
	121	Resource Program	0	0	0	0	0	
			2,250	921	3,000	2,535	1,000	
Dues Memberships								
58101	Dues	511	School Admin	625	585	600	585	650
Total Budget				2,741,787	2,695,805	2,975,916	1,124,637	3,160,943

Garvin			FY 2016 School Com Budget	FY 2016 School Com Actuals	FY 2017 School Com Budget	FY2017 School Com July-Dec Act.	FY 2018 School Com Proposed
Salaries							
Principals	511		104,701	109,728	106,272	51,531	106,272
Lead Teacher	111		800	800	800	400	800
Classroom Teachers	111						
Instructional	111	Elem & K	1,332,996	1,294,906	1,336,229	473,375	1,377,827
Math Interv	111	0.5	77,201	79,212	77,201	27,856	59,082
Art	111	0.6	34,635	34,860	36,581	15,736	49,958
Music	111	0.8	61,761	27,997	28,654	9,919	31,223
PE/APE	111	2	127,350	110,954	139,940	48,535	150,316
ELL Inter	111	0	70,540	79,212	77,201	27,856	0
STEAM	111		0	0	0	0	0
Reading	111	2	196,846	131,395	150,741	29,992	164,876
Resource Program	111		289,946	116,059	283,623	44,417	303,227
Self Contained	111	180 Day Program	0	99,225	0	36,456	0
Spec Ed Coord	111	0.25	19,300	0	19,300	280	0
Over Class Size/Loss Prep	111		2,500	2,080	2,500	0	2,500
School Nurse	1	216	80,201	89,497	87,201	30,279	89,438
Media Center	0.5	212	25,592	16,028	40,101	13,928	41,219
Guidance	1	211	28,256	22,198	73,540	24,245	86,089
Psychologist	0.5	232	34,944	0	35,770	12,096	36,790
Social Worker		232	16,040	26,466	0	13,495	0
Speech Therapist	0.8	232	64,161	79,767	80,201	28,797	82,438
Teacher Substitutes Illness		112	29,000	36,205	30,000	12,928	32,000
Teacher Substitutes PD/PBIS		222	5,000	4,477	5,000	670	5,000
Clerks/School Secretary		512	38,415	38,750	41,077	19,817	41,262
Clerk Substitute		512	500	1,737	500	289	500
Clerical Longevity		512	0	884	0	936	0
Custodians		321	76,898	38,933	78,437	27,092	78,811
Custodian Substitutes		321	2,500	19,772	2,500	1,276	4,000
Custodians Longevity		321	0	1,508	0	1,300	0
Custodian OT		321	2,000	3,373	2,000	2,506	2,000
Teacher Assistants	113/	232	0	0	0	0	0
Spec Ed	113/	232 180 Day	143,527	73,831	146,379	13,828	147,103
Self Contained	113/	232 230 Day/1 to 1	0	0	0	14,743	0
Longevity	113/	232	0	1,554	0	1,548	0
Kindergarten		113	26,795	26,964	35,726	14,882	35,726
Substitutes		113	4,000	5,876	4,000	3,394	5,000
Crossing Guard		313	5,300	5,152	5,300	2,153	5,300
Breakfast/Lunch Aides/Playground		312	6,500	6,990	6,500	1,841	6,500
Grant			<u>-199,985</u>	<u>0</u>	<u>-194,251</u>	<u>0</u>	<u>-194,251</u>
			2,708,220	2,586,392	2,739,023	1,008,394	2,751,006
Services							
53406 Purchased Services	121	Comp Asst. Learning	0	5,763	0	0	0
	212	Library-RILINK	1,400	1,122	1,400	1,394	1,400
Swis.Star,Aims, IXL,Zearn	121	Eureka Math	8,425	3,125	10,520	6,650	6,500
	214	Student Volunteers	3,000	3,000	3,000	1,500	3,000
53301 Education & Training	222	Staff Training	0	0	0	0	0
53302 Conferences/Workshop	222	Nurse	0	0	0	0	0
54311 Repairs of Copiers	512	Other Instr Exp	8,000	3,565	8,000	1,985	0
54311 Repairs of Equipment	512	Sch. Management	0	0	0	0	0
	212	School Library	0	0	0	0	0
55807 Travel	111/212/	216	0	0	0	0	0
53705 Postage		512	600	593	600	235	600
			21,425	17,168	23,520	11,764	11,500

Garvin (continued)			FY 2016	FY 2016	FY 2017	FY2017	FY 2018
			School Com	School Com	School Com	School Com	School Com
			Budget	Actuals	Budget	July-Dec Act.	Proposed
Material & Supplies							
56101 Educational Supplies	122	PBIS	2,000	1,887	2,000	352	1,500
	212	Library	200	0	200	0	200
	122	Music	500	485	500	220	500
	122	Phy-Ed	2,000	1,780	1,200	1,135	1,000
	122	Health	0	0	0	0	500
	122	Art	1,200	1,200	1,200	920	1,100
	122	Math	23,092	22,966	18,235	17,250	24,036
	122	Schoolwide (390)	11,000	8,701	11,000	8,195	10,000
	122	Reading	7,193	8,112	7,193	7,125	6,390
	122	Science	9,972	38,186	2,800	196	14,700
	121	Comp Asst	0	735	0	0	0
	122	STEM	0	0	0	0	2,500
	122	Self Cont 230	0	0	0	0	0
	122	Severe & Profound	500	324	500	0	500
	122	Resource	500	0	500	169	500
	122	Language Arts	0	0	0	0	0
56101 Office Supplies	512	Sch. Management	700	518	700	124	600
	211	Guidance	200	239	200	0	200
56115 Medical Supplies	216	Nurse	1,000	961	1,000	1,030	1,000
56401 Textbooks	122	Resource	0	0	0	0	0
	122	Reading	0	0	500	0	500
	122	Schoolwide	0	0	0	0	0
	122	Math	0	0	0	0	0
Workbooks	122	Schoolwide	0	0	0	0	0
56402 Library Books	212	Library	0	0	500	0	1,000
56404 Periodicals	212	Schoolwide	0	0	0	0	0
	122	Health	0	0	0	0	0
	122	Art	0	0	0	0	0
	212	Library	200	0	200	0	200
Supplies	122	Health Services	0	0	0	0	0
			60,257	86,093	48,428	36,716	66,926
Equipment							
57305 Office Equipment	512	Schoolwide	0	0	0	0	0
57306 Classroom Furn/Equip	122	Reading	0	0	0	0	0
	122	PE	0	0	0	0	0
	122	Schoolwide	3,000	15,546	3,000	0	1,000
	121	Comp Asst Learn	0	0	0	0	0
	122	Spec Ed	0	0	0	0	0
	122	Kindergarten	0	0	0	0	0
57309 Computer Equipment	121	Schlwd-Sec Cams	0	0	0	0	0
	121	Tech	0	1,525	0	0	0
57302 Security Cameras	422	Building	0	0	0	0	0
57311 Computer Software	121	Software	1,500	0	500	0	0
			4,500	17,071	3,500	0	1,000
Dues Memberships							
58101	Dues	511 School Admin	625	585	625	585	650
Total Budget			2,795,027	2,707,308	2,815,096	1,057,459	2,831,082

			FY 2016	FY 2016	FY 2017	FY2017	FY 2018	
			School Com	School Com	School Com	School Com	School Com	
			Budget	Actuals	Budget	July-Dec Act.	Proposed	
BF Norton								
Salaries								
Principals/Substitute Principal		511	104,701	90,668	106,272	49,990	103,154	
Asst Principal		511	0	0	0	0	0	
Classroom Teachers								
Lead Teacher		111	800	800	800	400	800	
Instructional		111	Kind/Elem/ESL	1,470,367	833,393	1,443,772	279,862	1,337,751
Art	0.8	111	42,132	48,558	51,574	17,235	56,302	
Music	0.9	111	50,366	58,594	59,052	17,409	52,790	
PE/Behah Spec	2	111	146,982	93,100	155,079	32,227	107,547	
STEAM		111	0	0	0	0	0	
ELL		111	0	385,049	0	131,548	0	
Reading	3	111	281,699	68,888	311,143	52,101	247,467	
Math Interventio	1	111	122,770	143,841	150,741	51,235	118,265	
Spec Ed Coord		213	0.25	19,300	0	19,300	0	0
Resource/Self Cont.		111	(180 Days)	465,681	450,046	442,154	136,933	468,988
Over Class Size/Loss Prep		111		3,000	3,720	3,000	680	3,000
School Nurse		216		77,201	80,201	80,201	27,856	82,489
Media Center		212		32,080	32,098	40,101	13,928	41,219
Guidance	1	211		83,201	84,374	84,374	30,579	86,704
Psychologist	0.5	232		34,944	0	28,441	10,339	33,939
Social Worker		232		16,040	0	0	0	0
Speech Therapist	1	232		70,540	71,440	80,201	27,856	82,489
Substitute Teachers		112		35,000	49,103	35,000	11,580	37,000
Substitute Teachers PD/PBIS		222		6,000	2,407	6,000	500	6,000
Clerks/School Secretary		512		38,415	38,750	41,077	19,817	41,262
Clerk Substitute		512		500	576	500	248	500
Clerical Longevity		512		0	1,508	0	1,560	0
Custodians		321		95,618	96,138	95,139	41,306	95,046
Custodian Substitutes		321		3,000	935	3,000	43	4,000
Custodians Longevity		321		0	2,080	0	2,184	0
Custodian OT		321		2,500	443	2,500	379	3,000
Teacher Assistants								
Self Contained		113/ 232	(180 Days)	198,730	172,973	219,569	81,024	220,654
Self Contained		113	(230 Days)	0	0	0	0	0
Kindergarten Assistant		113		26,795	26,199	35,726	11,272	26,795
ESL Teacher Assistant		113		0	22,019	0	9,890	0
Substitute TA'a		113		7,841	6,960	6,000	976	0
Longevity TA's		113		0	3,696	0	3,108	0
Instr Exp		113		0	0	0	0	0
Crossing Guard		313		27,000	25,486	27,000	10,770	27,000
Lunch Aides/Playground Monitors		312		6,100	4,009	6,100	513	6,100
Grants				<u>-375,702</u>	<u>0</u>	<u>-378,630</u>	<u>0</u>	<u>-306,674</u>
			3,093,601	2,898,052	3,155,186	1,075,346	2,983,587	
Services								
53406 Purchased Services		212	Library-RILINK	1,400	1,189	1,400	1,448	1,500
		121	Star,Swiss,IXL, Eurek	11,520	7,577	14,273	7,366	9,492
		214	School Volunteers	3,000	3,000	3,000	1,500	3,000
53301 Education & Training		222	Other Instr Exp	0	0	0	0	0
54311 Repairs of Copiers		512	Other Instr Exp	12,000	7,130	12,000	3,970	0
54311 Repairs of Equipment		512	Sch. Management	0	0	0	0	0
		212	School Library	0	0	0	0	0
Travel	111/212/	216		0	0	0	0	0
53705 Postage		512		<u>700</u>	<u>700</u>	<u>700</u>	<u>510</u>	<u>0</u>
			28,620	19,597	31,373	14,794	13,992	

BF Norton (continued)			FY 2016	FY 2016	FY 2017	FY2017	FY 2018
			School Com	School Com	School Com	School Com	School Com
			Budget	Actuals	Budget	July-Dec Act.	Proposed
56101 Educational Supplies	122	Audio	0	0	0	0	0
	212	Library	500	530	500	0	500
	122	Music	600	598	600	202	600
	122	Phy-Ed	2,000	1,591	1,500	0	1,200
	122	Health	0	0	0	0	500
	122	Art	1,200	856	1,400	1,399	1,400
	122	No Dept (466)	13,000	8,771	13,000	3,101	10,000
	122	Reading	6,598	9,380	0	8,892	7,161
	122	Math	26,999	26,903	20,928	20,128	25,502
	122	STEM	0	0	0	0	2,500
	211	Guidance	200	0	200	161	200
	122	Language	0	0	0	0	0
	121	Comp Asst	0	772	0	0	0
	122	Self Cont	500	0	2,000	0	1,000
	232	Speech	0	0	0	0	0
	122	Resource	500	141	500	0	500
	122	Science	12,414	47,133	4,800	0	15,900
	122	ESL	0	0	0	0	0
	122	PBIS	2,000	1,174	2,000	284	1,500
56101 Office Supplies	512	Sch. Management	800	648	800	217	700
	216	Medical	1,000	1,004	1,200	772	1,200
56401 Textbooks	122	Math	0	0	0	0	0
	122	Reading	0	0	6,475	0	500
	122	Schoolwide	0	0	0	0	0
	122	English	0	0	0	0	0
Workbooks	122	Schoolwide	0	0	0	0	0
56402 Library Books	212	Library	0	0	500	0	1,000
	212	Library (SIF)	0	0	0	0	0
56404 Periodicals	122	Schoolwide	0	0	0	0	0
	122	Health	0	0	0	0	0
	122	Art	0	0	0	0	0
	212	Library	100	0	200	0	200
56115 Medical Supplies	216	Schoolwide	0	0	0	0	0
			68,411	99,499	56,603	35,156	72,063
Equipment							
57305 Office Equipment	512	Schoolwide	500	0	500	0	0
57306 Classroom Furn/Equip	122	Reading	0	0	0	0	0
	122	Music	0	0	0	0	0
	122	Schoolwide	2,500	3,620	3,700	0	1,000
	121	Comp Asst Learn	0	0	0	0	0
	212	Library	0	0	0	0	0
	122	Kindergarten	0	0	0	0	0
57309 Computer Equipment	121	Schoolwide	0	0	0	0	0
	121	Software	0	0	500	0	0
Computer Software	121	Sch. Management	500	0	0	0	0
57102 Land Improvement	422	Schoolwide	0	0	0	0	0
			3,500	3,620	4,700	0	1,000
Dues Memberships							
58101	Dues	511 School Admin	625	585	600	585	650
Total Budget			3,194,757	3,021,353	3,248,462	1,125,882	3,071,292

Preschool			FY 2016	FY 2016	FY 2017	FY2017	FY 2018
			School Com	School Com	School Com	School Com	School Com
			Budget	Actuals	Budget	July-Dec Act.	Proposed
Salaries							
Child Outreach Coordinator	511		81,434	84,557	82,656	40,080	83,896
Assistant	511		0	0	0	0	0
Classroom Teachers	111		0	0	0	0	0
			0	0	0	0	0
Pre-School Teacher	111		326,465	242,721	286,360	74,423	300,852
Resource Program	111		0	0	0	0	0
LEP Second Language	111		0	0	0	0	0
Teacher Substitute	112		2,000	0	2,500	0	2,500
Teacher Substitute (180)	112		0	0	0	0	0
Self Contained	111	(180 Day Program)	0	0	0	0	0
Self Contained	111	(230 Day Program)	0	0	0	0	0
School Nurse	216		0	0	0	0	0
Child Outreach Staffing	215		18,000	15,343	18,000	7,398	24,000
APE Teacher	111		0	0	0	0	0
Psychologist	0.1	232	8,120	8,094	11,948	2,068	7,638
Social Work	0	232	0	0	0	0	0
Speech	1.3	232	104,261	103,361	104,261	36,213	107,169
Clerks/School Secretary	512		0	0	0	0	0
Custodians	321		0	0	0	0	0
Teacher Assistants							
Self Contained	113	(180 Day Program)	97,256	101,548	97,586	34,203	98,068
Self Contained	113	(230 Day Program)	0	0	0	0	0
Spec Ed Support Part Time	113		21,436	0	17,863	0	17,863
Longevity	113		0	890	0	840	0
Substitutes	113		2,000	50	2,500	0	2,500
Crossing Guard	313		0	0	0	0	0
Lunch Aides	312		0	0	0	0	0
Stipend/Training	222		0	0	0	0	0
ICSE	222		0	0	0	0	0
Grants			<u>-94,344</u>	<u>0</u>	<u>-94,344</u>	<u>0</u>	<u>-97,081</u>
			566,629	556,564	529,330	195,224	547,406
Purchased Services							
53406 Purchased Services	121	Comp Asst. Learning	0	0	0	0	0
	512	Sch. Management	0	0	0	0	0
56301 Education & Training	222	Other Instr Exp	0	0	0	0	0
54311 Repairs of Copiers	512	Other Instr Exp	0	0	0	0	0
54311 Repairs of Equipment	512	Sch. Management	0	0	0	0	0
	212	School Library	0	0	0	0	0
	212	Audio Visual	0	0	0	0	0
	215	Child Outreach	0	0	0	0	0
Travel	111/212/	216	0	0	0	0	0
53705 Postage	512		<u>350</u>	<u>209</u>	<u>350</u>	<u>0</u>	<u>300</u>
			350	209	350	0	300
Material & Supplies							
56101 Educational Supplies	212	Audio Visual	0	0	0	0	0
	215	Child Outreach	0	0	0	0	0
	122	Music	0	0	0	0	0
	122	PE Supplies	0	0	0	0	0
	122	Health	0	0	0	0	0
	122	Art	0	0	0	0	0
	122	PBIS	500	581	500	0	500

Preschool (continued)			FY 2016	FY 2016	FY 2017	FY2017	FY 2018
			School Com	School Com	School Com	School Com	School Com
			Budget	Actuals	Budget	July-Dec Act.	Proposed
	122	No Dept	2,000	2,344	2,000	93	2,000
	122	Reading	0	0	0	0	0
	121	Comp Asst	0	0	0	0	0
	122	Self Contained	500	0	500	0	500
	122	Self Cont 230	0	0	0	0	0
	122	Resource	0	0	0	0	0
	232	Speech	0	0	0	0	0
	122	LEP	0	0	0	0	0
56115	216	Schoolwide	250	0	250	0	250
56101	512	Sch. Management	200	230	200	37	200
	215	Child Outreach	1,000	0	1,000	0	1,000
56401	122	Resource Program	0	0	0	0	0
	122	Reading	0	0	0	0	0
	122	Schoolwide	0	0	0	0	0
	122	Self Contained	0	0	0	0	0
	122	Instr Exp	0	0	0	0	0
Workbooks	212	Library	0	0	0	0	0
56402	122	Instr Exp	0	0	0	0	0
56404	122	Pre-School	0	0	0	0	0
56101	122	Pre-School	0	0	0	0	0
			4,450	3,155	4,450	130	4,450
Equipment							
57305	512	Schoolwide	0	0	0	0	0
57306	122	Instr Exp	0	0	0	0	0
	121	Comp Asst Learn	0	0	0	0	0
57309	121	Pre-School	0	0	0	0	0
	121	Tech	0	0	0	0	0
	121	Sch. Management	2,000	0	2,000	0	2,000
	121	Resource Program	0	0	0	0	0
			2,000	0	2,000	0	2,000
Dues Memberships							
58101	Dues	511 School Admin	625	585	625	585	650
Total Budget			574,054	560,513	536,755	195,939	554,806

McCourt			FY 2016	FY 2016	FY 2017	FY2017	FY 2018
Salaries			School Com	School Com	School Com	School Com	School Com
			Budget	Actuals	Budget	July-Dec Act.	Proposed
Principals & Substitute Principal	511		113,580	117,385	115,209	55,864	115,209
Assistant Principal/Dean of students	511		94,138	94,071	95,550	27,464	95,550

Department Heads/Team Leaders		221	4,000	0	0	0	0
Music Stipend/After School Program		213	9,000	1,953	9,500	3,623	9,500
Classroom Teachers							
Sixth Grade		111	493,036	357,957	477,185	157,636	468,733
Instr Seventh & Eight		111	1,303,638	1,525,193	1,507,388	514,802	1,635,030
FATA		111 (Art, Music, Tech)	218,571	187,802	200,503	69,716	206,095
Physical Education		111	220,290	221,086	221,942	77,360	239,814
SpecEd Cord.		111	84,201	42,101	84,201	0	0
Special Educator		111	442,246	324,183	404,604	0	445,009
ELL Cord /Teacher		111	76,747	61,750	0	23,350	0
Resource/Self-Cont.		111 (180 Day Program)	0	0	0	116,597	0
Math Interventionist		111	131,083	77,201	77,201	26,991	0
Over Class/Loss Prep		111	5,000	80	5,000	80	5,000
School Nurse	1	216	77,201	82,497	80,201	27,856	82,438
Technology Coach	1	111	70,540	85,540	77,201	32,702	89,438
School Counselors	1.5	211	166,402	171,047	168,748	58,630	141,336
Psychologist	1	232	78,232	48,721	78,232	17,025	83,989
Socialworker	0.5	232	24,060	24,060	40,101	13,928	0
Speech	1	232	80,201	80,201	80,201	16,627	49,493
Substitute Teachers - Illness		113	42,000	27,230	36,000	5,808	37,000
Substitute Teachers PD/PBIS		222	6,000	6,384	6,000	2,000	6,000
Substitute Principal/Asst Principal		511	0	0	0	0	0
Clerks/School Secretary/Library		512	57,623	45,686	58,086	23,776	53,394
Clerical Substitute		512	2,000	118	2,000	0	2,500
Clerical Longevity		512	0	1,456	0	1,508	0
Custodians		321	116,345	117,827	119,402	48,492	119,974
Custodian Substitutes		321	4,000	4,220	4,000	3,683	5,000
Custodian Longevity		321	0	2,600	0	1,895	0
Custodian OT		321	3,000	1,356	3,000	5,047	3,000
Teacher AssSelf Cont.		113 (180 Day Program)	220,811	48,125	146,379	31,294	147,103
Teacher Assistants	ESL TA	113	0	21,845	0	0	24,517
Teacher Assistants	Substitute TA's	113	8,000	3,245	5,000	429	5,000
Teacher Assistants	Longevity TA's	113	0	1,764	0	672	0
Teacher Assistants	Library		0	0	8,932	0	0
Crossing Guard		313	15,804	10,547	15,804	7,921	15,804
Breakfast/Lunch Aides		312	5,400	0	5,400	0	5,400
Stipend/Training		222	0	0	0	0	0
Grants			<u>-145,230</u>	<u>0</u>	<u>-172,023</u>	<u>0</u>	<u>-172,023</u>
			4,027,917	3,795,229	3,960,946	1,372,775	3,919,304

Services

53406 Purchased Services		121 Star,APC etc	8,012	12,504	8,012	20,532	16,518
		121 School Mgt. (SRO)	0	0	0	0	0
		121 Edgenutiy	0	0	6,000	0	0
		212 Library-RILINK	0	0	1,972	1,477	1,600
		121 Mastery Connect	0	0	0	0	0
54311 Repairs of Copiers		512 Other Instr Exp	7,800	7,130	7,400	3,970	0
54311 Repairs of Equipment		121 Comp Asst Learn	0	0	0	0	0
55803 Travel		511 Staff	0	0	0	0	0
55111 Transportation		213 (After School)	4,000	4,967	4,000	1,704	0
53301 Prof. Dev-Staff		222	0	0	0	0	0
53705 Postage		512	<u>1,500</u>	<u>0</u>	<u>1,200</u>	<u>0</u>	<u>850</u>
			21,312	24,601	28,584	27,683	18,968

McCourt Continued

Material & Supplies

		FY 2016 School Com Budget	FY 2016 School Com Actuals	FY 2017 School Com Budget	FY2017 School Com July-Dec Act.	FY 2018 School Com Proposed
56101 Educational Supplies	214 Graduation	0	153	0	0	0
	212 Library	500	118	500	0	300
	122 Music	750	475	750	211	1,000
	122 Phy-Ed	900	0	900	897	900
	122 Health	0	0	0	0	300
	122 Art	1,000	867	1,000	707	1,000
	122 No Dept	12,000	4,619	12,000	1,218	11,000
	122 Reading	3,000	1,570	3,000	0	3,000
	122 Science	21,300	13,840	10,550	0	19,518
	122 Social	1,000	244	1,000	0	1,000
	122 Math	19,200	11,127	21,921	15,190	23,414
	122 Home Ec	0	0	0	0	0
	122 Foreign Language	500	0	1,500	0	2,000
	122 English	0	0	0	0	0
	122 Tech Ed/PLW	0	0	1,000	0	2,000
	122 ESL	0	0	0	0	0
	211 Guidance	300	0	300	0	300
	121 Comp Asst Learning	0	7,395	0	0	0
	122 Self Contained	500	335	500	0	500
	122 Self Contained(230)	0	0	0	0	0
	232 Psychological	0	0	0	0	0
	122 Resource Program	1,000	43	1,000	0	500
	122 LEP Eng. As Sec	0	0	0	0	0
	122 ALP	500	0	500	0	500
	122 PBIS	2,000	499	2,000	0	2,000
56101 Office Supplies	512 Sch. Management	800	119	800	0	0
	211 Guidance	0	0	0	0	0
56115 Medical Supplies	216 Schoolwide	0	1,166	2,000	897	1,200
56401 Textbooks	122 Resource Program	0	0	0	0	0
	122 Math	0	0	0	0	0
	122 Science	0	0	0	0	0
	122 ESL	0	0	0	0	0
	122 Social St.	0	0	0	0	0
	122 English	0	0	0	0	0
	122 Reading	0	0	0	0	0
	122 Foreign Language	0	0	0	0	0
	122 Schoolwide	0	0	0	0	0
Workbooks	122 Middle Exp	0	0	0	0	0
56402 Library Books	212 Library	0	0	0	0	0
54404 Periodicals	122 Schoolwide	0	0	0	0	0
	122 Reading	0	0	0	0	0
	122 English	0	0	0	0	0
	122 Science	0	0	0	0	0
	122 Social St.	0	0	0	0	0
	122 Health	0	0	0	0	0
	122 Art	0	0	0	0	0
	212 Library	0	0	0	0	0
Supplies	122 Health	0	0	0	0	0
		65,250	42,570	61,221	19,120	70,432

McCourt (continued)			FY 2016	FY 2016	FY 2017	FY2017	FY 2018
			School Com	School Com	School Com	School Com	School Com
			Budget	Actuals	Budget	July-Dec Act.	Proposed
Equipment							
57305	Office Equipment	122	0	464	0	0	0
57102	Land Improvements	321	0	-92,375	0	0	0
		122	0	0	0	0	0
		122	0	0	0	0	0
		122	0	0	0	0	0
		122	0	0	0	0	0
	Security Equipment		0	0	0	0	0
57306	Classroom Furn/Equip	122	0	0	0	0	0
		122	0	0	0	0	0
		122	0	500	0	0	0
		121	0	0	0	0	0
		122	2,000	0	2,000	0	2,000
		212	0	0	0	0	0
		122	0	0	0	0	0
		122	0	0	0	0	0
57309	Computer Equipment	212	0	0	0	0	0
		121	0	0	0	0	0
		321	0	0	0	0	0
		121	73,500	62,512	0	0	63,700
			75,500	-28,900	2,000	0	65,700
Dues Memberships							
58101	Dues	511	1,200	1,170	1,200	1,170	1,250
Total Budget			4,191,179	3,834,671	4,053,951	1,420,747	4,075,654

			FY 2016	FY 2016	FY 2017	FY2017	FY 2018
			School Com	School Com	School Com	School Com	School Com
			Budget	Actuals	Budget	July-Dec Act.	Proposed
NC Middle School							
Salaries							
Principals & Substitute		511	108,580	113,539	110,209	53,441	110,209
Assistant Principal(s) & Substitute		511	97,024	102,156	98,479	47,753	98,479
Music Stipend/After School Program		213	9,000	6,873	9,000	3,171	9,000
Team Leaders/Dept Heads		221	4,000	0	0	0	0
Classroom Teachers							
Sixth Grade		111	741,905	689,478	697,809	223,790	652,004
Seventh & Eight		111	1,430,838	1,643,201	1,549,778	578,821	1,701,139
FATA		111 (Music, Art, Tech)	192,940	61,320	156,501	22,807	69,580
Music		111	0	87,858	0	31,413	96,728
Physical Ed		111	243,703	266,720	234,634	92,476	279,253
Special Educator		111	301,259	385,691	448,686	156,368	481,577
Math Interventionist		111	77,201	79,212	77,201	27,856	0
Resource Program (180)		111	0	0	0	0	0
Self Contained Program (230)		111	0	0	0	0	0
Over Class/Loss Prep		111	8,000	4,270	8,000	936	8,000
Teacher Substitutes		113	45,000	39,198	44,000	16,928	46,000
Teacher Substitutes PD/PBIS		222	6,000	7,844	6,000	2,500	6,000
Principal Substitute		511	0	0	0	0	0
School Nurse	1	216	80,201	80,201	80,201	33,816	82,438
Tech Coach	1	212	80,201	88,201	77,201	29,414	86,938
School Counselors	1.5	211	166,402	171,044	168,748	59,425	141,336
Psychologist	1	232	59,012	32,655	45,519	14,864	49,213
Social Worker	0	232	24,060	24,060	40,101	433	0
Speech	1	232	64,161	64,161	80,201	27,856	82,489
Clerks/School Secretary/Library		512	57,623	49,225	58,016	25,288	53,394
Clerical Substitutes		512	2,000	5,469	2,000	83	2,500
Clerical Longevity		512	0	780	0	832	0
Custodians		321	101,535	108,422	111,384	44,187	111,280
Custodian OT		321	3,000	5,045	3,000	5,295	4,000
Custodian Substitutes		321	4,000	1,116	4,000	914	4,000
Custodian Longevity		321	0	988	0	1,040	0
Teacher Assistants	Self Contained	113 (180 Day Program)	156,568	121,678	195,173	71,177	220,654
Teacher Assistants	Self Contained	113 (230 Day Program)	0	0	0	0	0
Teacher Assistants	TA 1-1	232	0	46,156	0	10,284	24,517
Teacher Assistants	LEP	113 English Sec Lang	0	0	0	0	0
TA Longevity		113	0	3,318	0	4,074	0
TA Substitutes		113	4,000	5,356	4,000	4,290	4,000
TA Library		313	0	0	8,932	0	0
Breakfast/Lunch Aides		312	5,400	0	5,400	0	5,400
Grants			-40,548	0	-12,198	0	-12,198
			4,033,064	4,295,233	4,311,974	1,591,530	4,417,930
Services							
53406 Purchased Services		121 APC, Star,Eureka	10,700	17,120	11,600	24,357	19,254
		212 Library-RILINK	1,900	1,536	1,972	1,828	1,900
Edgenuity		121 Edgenuity	0	0	0	199	0
		121 Mastery Connect	0	0	6,000	0	0
54301 Education & Training		222 Other Instr Exp	0	0	0	0	0
54311 Repairs of Copiers		512 Other Instr Exp	7,800	5,542	7,000	2,977	0
		212 Library	0	0	0	0	0
54311 Repairs of Equipment		122 Sch. Management	0	0	0	0	0
		122 Band	0	0	0	0	0
53301 Professional Dev.		222 Staff Training	0	0	0	0	0

NCMS (continued)

		FY 2016 School Com Budget	FY 2016 School Com Actuals	FY 2017 School Com Budget	FY2017 School Com July-Dec Act.	FY 2018 School Com Proposed
	212 School Library	0	0	0	0	0
55809 Travel	111 Teacher Travel	0	0	0	0	0
55111 Transportation	213 No Department	4,000	3,581	5,000	1,873	0
53705 Postage	512	<u>1,000</u>	<u>245</u>	<u>500</u>	<u>470</u>	<u>500</u>
		25,400	28,023	32,072	31,704	21,654

Materials & Supplies

56101 Educational Supplies	214 Graduation	0	153	0	0	0
	212 Library	500	0	500	0	0
	122 Music	1,000	264	700	0	700
	122 Phy-Ed/Health	2,000	809	2,000	215	1,500
	122 Spec Ed	0	0	0	0	500
	122 Athletics	0	0	0	0	0
	122 Business	0	0	0	0	0
	122 Art	1,500	1,130	1,500	1,014	1,500
	122 Reading	1,000	2,203	0	0	1,000
	122 Science	28,625	20,178	15,350	0	28,127
	122 Social Studies	500	0	3,800	0	1,500
	122 Math	22,800	16,076	22,238	20,107	30,357
	122 Home Economics	0	0	0	0	0
	122 Foreign Language	0	0	7,500	0	1,000
	122 English	0	0	0	0	0
	122 Tech Ed (PLTW)	0	0	1,000	0	1,000
	122 ESL	0	0	0	0	0
	211 Guidance	250	0	250	84	250
	121 Computer Asst	0	1,254	0	0	0
	122 Self Contained (180)	600	141	600	0	500
	122 Resource	650	0	650	0	400
	232 Res. Prog. Speech	0	0	0	0	0
	122 Schoolwide	12,500	7,454	12,500	4,936	12,500
	122 Band	0	0	0	0	0
	122 PBIS	2,000	1,045	2,000	491	2,000
56101 Office Supplies	512 Sch. Management	1,000	636	1,000	167	550
56115 Medical Supplies	216 Schoolwide	0	1,089	0	953	1,200
56401 Textbooks	122 Resource	0	0	0	0	0
	122 Math	0	0	0	0	0
	122 Science	0	0	0	0	0
	122 ESL	0	0	0	0	0
	122 Social St.	0	0	0	0	0
	122 English	0	0	0	0	0
	122 Reading	0	0	0	0	0
	122 Schoolwide	0	0	0	0	0
	122 Self Contained	0	0	0	0	0
56402 Library Books	212 Library	0	0	500	323	500
56404 Periodicals	122 Schoolwide	0	0	0	0	0
	212 Library	0	0	0	0	0
	122 Reading	0	0	0	0	0
	122 English	0	0	0	0	0
	122 Science	0	0	0	0	0
	122 Social St.	0	0	0	0	0
	122 Health	0	0	0	0	0
	122 Art	0	0	0	0	0
	212 Library	0	0	0	0	0
56101 Supplies	122 Health	0	0	0	0	0
		74,925	52,431	72,088	28,289	85,084

NCMS (continued)

			FY 2016	FY 2016	FY 2017	FY2017	FY 2018
			School Com	School Com	School Com	School Com	School Com
			Budget	Actuals	Budget	July-Dec Act.	Proposed
Equipment							
57305 Office Equipment	122	Schoolwide	0	0	0	0	0
	232	Psychological	0	0	0	0	0
	232	Social Serv	0	0	0	0	0
	512	Sch. Management	0	0	0	0	0
	122	Health	0	0	0	0	0
57306 Classroom Furn/Equip	122	Reading	0	0	0	0	0
	122	Social St.	0	0	0	0	0
	122	Schoolwide	0	0	5,000	1,221	2,500
	122	Science	0	0	0	0	0
3 Projectors	121	Comp Asst Learn	0	0	0	0	0
Intercom/Ballards	122	Safety	0	0	0	0	0
	212	Library	0	0	0	0	0
	122	Band	0	0	0	0	0
	212	Audio Visual	0	0	0	0	0
57309 Computer Equipment	121	Sec Cam	0	0	0	0	0
	121	Tech Chromebooks	94,850	73,980	0	0	77,000
	512	School Management	0	0	0	0	0
	121	Thin Clients/Monitors	0	0	0	0	0
			94,850	73,980	5,000	1,221	79,500
Dues Memberships							
57801	Dues	511 School Admin	1,200	1,170	1,200	1,170	1,250
Total Budget			4,229,439	4,450,838	4,422,334	1,653,913	4,605,417

Cumberland HS			FY 2016	FY 2016	FY 2017	FY2017	FY 2018
			School Com	School Com	School Com	School Com	School Com
			Budget	Actuals	Budget	July-Dec Act.	Proposed
Salaries							
Principals	1	511	118,662	123,411	119,794	58,088	119,794
Asst. Principals	1	511	191,441	200,179	190,312	94,222	97,156
Deans of Discipline	2	511	168,402	168,402	168,402	59,249	173,876
Athletics			0	0	0	0	0
Advisors			20,000	25,548	20,000	0	0
Interdisciplinary Coordinator's Stipends & Department Heads			35,000	190,372	35,000	40,862	35,000
Stipends/After School Interv/Detention/Sum Bridge	213		40,700	5,388	40,700	18,822	60,700
Mentoring (Reimb From State)		111	0	0	0	0	0
Classroom Teachers		111	269,014	0	0	0	0
Instr HS	362976	111	4,922,855	4,953,299	4,811,379	1,680,285	5,053,506
Art		111	338,264	264,554	277,023	91,945	258,055
Music		111	107,322	107,322	113,621	39,330	126,404
Physical Education		111	476,181	461,748	484,794	164,400	516,017
Special Educators/ Coordinator		111	1,254,666	1,174,803	1,339,988	425,530	1,368,346
Sabbatical		223	0	0	0	0	0
ELL		111	50,512	52,036	53,882	19,517	58,526
In House Suspension		111	0	80,201	0	27,856	0
Technology Coaches		111	100,031	100,259	113,225	36,770	65,526
Self Contained		111	0	0	0	0	0
Other Student Activities		213	0	0	0	0	0
Over Class Size/Loss Prep		111	15,000	17,589	25,000	6,240	25,000
Teacher Substitutes - Illness		112	110,000	77,606	100,000	24,855	100,000
Teacher Substitutes -PD		222	10,000	6,407	10,000	1,585	10,000
LEP Second Language		111	0	0	0	0	0
Self Contained		111	0	0	0	0	0
Resource Program		111	0	0	0	0	0
Subs Absenteeism		113	0	0	0	0	0
School Nurse	1	216	80,201	79,583	80,201	27,921	82,438
Librarian	2	212	160,402	160,402	160,402	56,507	164,876
Guidance	6	211	494,206	504,868	479,752	174,507	528,417
Psychologist	1	232	51,757	51,757	54,512	29,209	93,448
Social Worker	0	232	32,080	32,080	80,201	27,856	0
Speech	1	232	96,241	96,241	80,201	39,085	115,485
APE	1	111	0	0	0	0	0
Clerks/School Secretary		512	0	0	0	0	0
Clerical Aides		512	66,979	72,087	70,461	30,065	72,134
School Management		512	115,245	111,797	123,230	63,903	123,786
Guidance		211	38,415	38,750	41,077	19,817	41,262
Clerical Longevity		512	0	3,900	0	4,108	0
Clerical Substitutes		512	5,000	3,544	5,000	3,195	6,000
Clerical OT		512	1,000	23	1,000	0	1,000
Custodians		321	342,358	358,494	378,414	176,227	371,779
Custodian Longevity		321	0	5,278	0	3,380	0
Custodian Substitutes		321	30,000	19,006	30,000	510	35,000
Custodian OT		321	12,000	14,748	12,000	15,554	15,000
Pool Manager & Aides		321	0	0	0	0	0
Teacher Assistants		113	0	0	0	0	0
Self Contained		113	0	0	0	0	0
Self Contained		113	327,546	329,555	365,949	144,870	379,665
Self Contained		113	0	0	0	10,494	0
Spec Ed Asst.		232	57,411	57,428	48,793	33,774	49,033
ESL Assistant		113	0	0	0	0	0
TA Substitutes		113	10,000	8,234	10,000	5,277	10,000

CHS (continued)

			FY 2016	FY 2016	FY 2017	FY2017	FY 2018
			School Com	School Com	School Com	School Com	School Com
			Budget	Actuals	Budget	July-Dec Act.	Proposed
Teacher Assistants	TA Longevity	113	0	7,560	0	0	0
Substitute Clerical		512	0	0	0	0	0
Substitute Teacher Asst		113	0	0	0	0	0
Overtime/Shift Differential		512	0	0	0	0	0
Crossing Guards		313	0	5,080	0	2,124	0
Grants			-68,888	0	-59,739	0	0
Breakage			<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>-59,739</u>
			10,080,002	9,969,540	9,864,574	3,657,939	10,097,490

Services

54604	Purchased Services	214	Graduation	10,000	8,361	10,000	0	10,000
53503	School Library	212	RI Link etc	3,490	4,761	4,800	5,042	4,895
53301	Science Equipment	214	Maintenance	0	0	1,700	0	0
	Discovery Ed	222		0	0	2,216	2,162	2,216
	Project Lead the Way	213		2,000	2,000	4,000	2,000	4,000
	Student Counseling	121		35,000	31,497	35,000	9,732	32,442
	SR Officer	313		45,000	40,000	45,000	0	50,000
	Edgenuity Licenses	121		25,000	25,000	25,000	25,000	25,000
	STAR, Naviance, Lenerator, CENGAGE	121	Licenses	20,000	16,374	15,616	0	3,542
	Newsela	121		0	0	1,170	0	0
	Achieve 3000 & Turn It In	121		15,600	4,661	15,525	11,490	17,786
	PSAT Testing	241		7,400	7,380	11,000	0	0
	Catering	511		1,500	1,500	1,500	0	1,500
	Printing	211		2,500	7,028	2,500	0	2,250
53301	Education & Training	222		0	1,197	760	0	0
54311	Repairs of Copiers	512	Other Instr Exp	20,000	17,914	20,000	9,284	0
		121	Technology Repairs	0	3,450	0	0	0
54311	Repairs of Equipment	122	Sch. Management	0	0	0	0	0
		211	Guidance Services	0	0	0	0	0
		122	Physical Ed/Health	1,000	964	1,000	0	1,000
		122	Language Labs	9,500	3,500	9,500	3,300	5,000
		122	Band	0	0	0	0	0
		122	Science	0	0	0	0	0
		212	School Library	0	0	0	0	0
		122	Music	2,740	1,730	2,000	293	2,000
		122	Art	0	0	0	0	0
53703	Accreditation	221		1,200	0	0	0	0
55111	Transportation	213	No Department	20,000	19,255	20,000	4,582	10,000
55807	Travel	111/212/216		0	0	0	0	0
53705	Postage	512		10,000	7,028	8,500	2,044	8,000
54602	Copier Lease			0	0	0	0	0
			231,930	203,600	236,787	74,929	179,631	

Material & Supplies

56101	Educational Supplies	122	Graduation	6,000	4,145	6,000	1,234	6,000
		122	Library - Unif Arts	370	186	186	0	0
		122	Unified Arts - Music	2,000	1,712	2,000	1,571	2,000
		122	Phy-Ed/Health	2,000	1,868	2,000	1,971	2,900
		122	Health	0	0	0	0	0
		122	Business	200	542	0	0	0
		122	Art/FATA	10,000	9,206	8,500	7,013	8,500
		122	Schoolwide	32,000	15,192	34,000	5,588	34,000
		122	Athletic	0	0	0	0	0
		122	Science & PLTW	34,321	16,474	42,000	38,272	36,579
		122	Social	1,000	548	0	0	0
		122	Math	3,443	2,447	3,000	0	450

CHS (continued)

	FY 2016 School Com Budget	FY 2016 School Com Actuals	FY 2017 School Com Budget	FY2017 School Com July-Dec Act.	FY 2018 School Com Proposed
122 PBIS	5,000	1,216	5,000	1,725	3,000
122 World Language	650	0	0	0	0
122 Language Arts	0	0	0	0	0
122 English	1,000	589	0	0	0
122 FATA	0	0	0	0	0
122 ESL	200	0	0	0	0
211 Guidance	3,000	549	2,500	0	2,500
121 Robotics	0	0	0	0	0
122 Self Cont 180	0	0	0	0	0
122 Self Cont 230	2,650	0	0	0	500
232 Speech	0	0	0	0	0
122 Resource	448	86	500	0	500
56101 122 Nat. Hon Society	2,300	2,300	2,000	0	2,300
122 Band	0	0	0	0	0
121 Technology	0	2,409	0	0	0
Medical Supplies 216 Nurse	2,900	2,571	2,900	2,274	2,900
56101 Office Supplies 512 Sch. Management	2,900	1,624	2,200	1,103	1,600
216 Health Services	0	0	0	0	0
Special Ed	0	0	0	0	0
211 Guidance	0	0	0	0	0
212 Library	0	0	0	0	0
56401 Textbooks 512 Schoolwide	0	0	0	0	0
122 Resource	0	0	0	0	0
122 Business	0	0	0	0	0
122 Math	0	0	0	0	0
122 Science	0	0	0	0	0
122 Art	0	0	0	0	0
122 Music	0	0	0	0	0
122 Social St.	0	0	0	0	0
122 English	0	0	0	0	0
122 Language	0	0	0	0	0
211 Guidance	0	0	0	0	0
122 Reading	0	0	0	0	0
122 ITS	0	0	0	0	0
122 Schoolwide	60,000	33,395	18,000	16,950	26,569
122 PE/Health	0	0	0	0	0
Workbooks 122 English	0	0	0	0	0
122 Language	0	0	0	0	0
56402 Library Books 212 Library	0	0	3,000	2,026	3,000
56404 Periodicals 122 Schoolwide	0	0	0	0	0
212 Library	1,000	987	1,525	89	1,525
122 Reading	0	0	0	0	0
122 World Language	0	0	0	0	0
122 Science	0	0	0	0	0
122 Social St.	0	0	0	0	0
122 Health	0	0	0	0	0
122 Spec Ed	0	0	0	0	0
56101 Supplies 122 Health	0	0	0	0	0
56101 Supplies 122 Pool	0	0	0	0	0
	173,382	98,045	135,311	79,814	134,823

CHS (continued)			FY 2016	FY 2016	FY 2017	FY2017	FY 2018
<u>Equipment</u>			School Com	School Com	School Com	School Com	School Com
			Budget	Actuals	Budget	July-Dec Act.	Proposed
57202	Building Improvements	Schoolwide	0	0	0	0	0
57305	Office Equipment	122 Computer Furniture	0	0	0	0	0
		122 Special Education	0	0	0	0	0
		122 Social Serv	0	0	0	0	0
	9 radios	511 Sch. Management	1,000	0	0	0	12,410
		211 Guidance	0	0	0	0	0
		122 Health	0	0	0	0	0
57306	Classroom Furn/Equip	122 Special Education	0	0	0	0	0
	WB Tables	122 Technology	1,800	0	0	0	0
		321 Secure Our Schools	0	0	0	0	0
	(Engineering)	122 Science	0	0	0	0	0
	5 Projectors	122 World Language	0	0	0	0	0
		122 FATA	0	0	0	0	0
		122 STEM	0	0	0	0	0
		212 Library	0	0	0	0	0
		211 Guidance	0	0	0	0	0
		122 Physical Education	2,500	0	0	0	0
		122 PARCC	12,000	0	0	0	0
		122 Art	2,500	728	0	0	0
		122 Band/Music	15,700	9,342	5,000	4,333	5,000
		122 Math	0	0	0	0	0
57309	Computer Equip	511 Staff	0	0	0	0	0
	IPADs/Laptops	121 Tech ED	3,000	24,939	0	0	0
		121 Chrome Books	3,300	0	0	0	16,800
		122 STEM	0	0	0	0	0
		321 TV TEL	0	0	0	0	0
	Graphics Lab/Adobe	122 FATA	0	0	0	0	0
	LCD's	122 Science	29,948	15,487	0	0	0
			71,748	50,496	5,000	4,333	34,210
<u>Dues Memberships</u>							
57801	Dues	511 Administrators	7,795	5,846	7,500	5,790	0
		511 Sch. Management	0	0	0	0	7,440
		511 Virtual Learning	0	0	0	0	0
		511 Art	1,000	0	0	0	0
		511 Foreign Language	550	600	0	0	0
		511 Social Studies	0	0	600	750	750
		511 Math	150	0	0	0	0
		211 Guidance	325	325	325	325	325
			9,820	6,771	8,425	6,865	8,515
Total Budget			10,566,882	10,328,452	10,250,097	3,823,880	10,454,669

		FY 2016	FY 2016	FY 2017	FY2017	FY 2018
		School Com	School Com	School Com	School Com	School Com
		Budget	Actuals	Budget	July-Dec Act.	Proposed
Summer School/Credit Recovery						
Director	231	7,000	7,000	7,000	7,000	7,000
Web Based Instruction	121	0	0	0	0	20,000
Instr Middle	111	15,000	2,191	15,000	2,282	0
Instr Secondary	111	<u>13,000</u>	<u>20,686</u>	<u>13,000</u>	<u>18,564</u>	<u>0</u>
		35,000	29,877	35,000	27,846	27,000

		FY 2016	FY 2016	FY 2017	FY2017	FY 2018
		School Com	School Com	School Com	School Com	School Com
		Budget	Actuals	Budget	July-Dec Act.	Proposed
Extended School Year Special Needs						

Salaries

Classroom Teachers							
Director	231		5,500	6,823	5,500	5,853	5,500
Instr Elem	111		25,000	24,330	25,000	27,836	28,000
Instr Middle	111		10,000	10,185	10,000	14,471	15,000
Instr Secondary	111		10,000	13,005	10,000	19,760	20,000
Resource Program	111		0	0	0	0	0
Pre-School Part Time	111		0	0	0	0	0
Pre School Full Time	111		0	0	0	0	0
Self Contained	111	230 Days Elem	0	0	0	0	0
Self Contained	111	230 Days Secondary	0	0	0	0	0
Speech, Social, Psychologist, PT, OT	232		0	15,476	0	16,275	15,000
Adaptive Teacher	111		3,000	1,860	2,000	0	2,000
School Nurse	216		4,800	4,064	5,275	0	3,000
Teacher Ass Self Contained	113	230 Days HS	15,000	17,429	15,000	24,176	25,000
Self Contained	113	230 Days Elem	25,000	30,596	25,000	33,273	31,000
Self Contained	113	230 Days Middle	10,000	10,418	10,000	13,314	14,000
Pre-School Full Time			0	0	0	0	0
			108,300	134,185	107,775	154,958	158,500

Purchased Services & Supplies

53218 Resource Program	232		1,000	0	1,000	0	0
53204 Therapist Services			0	0	0	0	0
Self Contained	232	230 days Sped	24,475	13,644	20,000	5,370	0
Self Contained	232	180 Days Sped	0	0	0	0	0
Self Contained	232	180 Days Sped	0	0	0	0	0
Nursing	216		0	0	0	0	0
Resource Program	232		0	0	0	0	0
55807 Travel	111/ 232		0	0	0	0	0
Postage			0	0	0	0	0
55610 Tuitions	Spec Ed	Non Public	0	0	0	0	0
	Spec Ed	Non Public	0	0	0	0	0
	Spec Ed	Pre-School	0	0	0	0	0
	Spec Ed	Homebound	0	0	0	0	0
	Spec Ed	Schoolwide	0	0	0	0	0
56101 Supplies	122		0	0	0	747	0
			25,475	13,644	21,000	6,116	0

Total Budget			133,775	147,829	128,775	161,074	158,500
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			FY 2016	FY 2016	FY 2017	FY2017	FY 2018
			School Com	School Com	School Com	School Com	School Com
			Budget	Actuals	Budget	July-Dec Act.	Proposed
Curriculum Coordinators							
Salaries							
	Literacy	111	84,701	78,967	84,701	30,355	92,359
	Math	111	80,201	83,398	80,201	27,856	87,859
	Curriculum Coordinators		0	0	0	60,557	175,718
	Curriculum Coordinators		0	0	0	0	-100,426
	Special Ed		0	64,967	0	58,828	263,314
	ESL		0	0	0	30,279	0
	Technology		0	0	0	0	0
	Coordinator Stipends	111	14,000	14,000	14,000	4,846	0
Travel	Coordinator Travel	111	0	0	0	0	0
	Art		0	0	0	0	0
	Phys Ed		0	0	0	0	0
	Music		0	0	0	0	0
	APE		0	0	0	0	0
	Systemwide		0	0	0	0	0
Teacher Substitutes			0	0	0	0	0
	Self Contained (230) HS		0	0	0	0	0
	Subs Professional - Elem		0	0	0	0	0
	Subs Prof (Middle)		0	0	0	0	0
	Subs Absenteeism (HS)		0	0	0	0	0
	Subs Absenteeism (Middle)		0	0	0	0	0
	Subs Absenteeism - (Elem)		0	0	0	0	0
	Resource Program Elem		0	0	0	0	0
	Resource Program Middle		0	0	0	0	0
	Guidance Elem		0	0	0	0	0
	School Library		0	0	0	0	0
	LEP Elem		0	0	0	0	0
	Pre School Full Time		0	0	0	0	0
	Self Contained (180) Elem		0	0	0	0	0
	Self Contained (180) - Middle		0	0	0	0	0
	Self Contained (230) Elem		0	0	0	0	0
	Self Contained (230) Middle		0	0	0	0	0
	School Nurse Elem		0	0	0	0	0
	School Nurse Middle & HS		0	0	0	0	0
Teacher Assistants Substitutes			0	0	0	0	0
	Self Contained (230) HS		0	0	0	0	0
	Self Contained (230) Elem		0	0	0	0	0
	Self Contained (230) Middle		0	0	0	0	0
	Self Contained (180) Middle		0	0	0	0	0
	Self Contained (180) Elem		0	0	0	0	0
	Spec Ed Support	Systemwide	0	0	0	0	0
Loss Of Prep/Overage			0	0	0	0	0
	Instr HS		0	0	0	0	0
	Instr Middle		0	0	0	0	0
	Instr Elem		0	0	0	0	0
	Substitute Clerical		0	0	0	0	0
	Breakage/Attrition		0	0	0	0	0
	Bus Monitors	313	0	0	0	0	0
51110	Attendance Officer		0	0	0	0	0
Total Budget			178,902	241,332	178,902	212,722	518,824

Special Education & PBIS

			FY 2016	FY 2016	FY 2017	FY2017	FY 2018
			School Com	School Com	School Com	School Com	School Com
			Budget	Actuals	Budget	July-Dec Act.	Proposed
Salaries							
51110 Special Ed Director	521		116,000	117,014	117,665	57,055	117,965
51110 Deputy Special Ed Dir	521		0	0	0	0	0
51110 Statistical Clerk	231		44,353	44,706	45,248	21,820	45,474
51133 Longevity Census Cl.	231		0	1,144	0	1,196	0
51110 Confidential Secretary	231		49,306	51,434	50,001	24,246	50,001
51133 Longevity Conf Sec.	231		0	0	0	0	0
51110 Speech Teachers	232		0	0	0	0	0
51110 Adaptive Teachers	111		0	0	0	0	0
51309 Tutors/CPI Train	111/ 222		30,000	36,783	30,000	12,702	30,000
51110 Psychologists	232		0	0	0	0	0
51110 Social Workers	232		0	0	0	0	0
51115 Clerical Substitute	231		500	0	500	211	0
51110 Behavioral Specialist.5	215		38,601	38,998	38,601	13,495	39,969
51110 PBIS Coordinator .5	215	IDEA Part B	38,601	38,999	38,601	13,495	0
PBIS Stipend	215		3,500	3,500	3,500	1,212	3,500
51110 Behavioral Technician	215		0	0	0	0	0
51115 Substitute Teach PBIS	222		0	0	0	0	0
Nurse Mercy Mount	431		0	0	0	0	0
51401 Stipend	215		0	0	0	0	0
			320,860	332,578	324,115	145,431	286,909
Purchased Services							
53706 Catering	521		200	0	200	0	0
53402 Legal	532		10,000	0	10,000	0	10,000
53207 Interpreters	214		3,500	7,257	4,000	240	6,500
53414 Compu Claim	231		16,000	19,180	16,000	4,557	16,000
53218 (Autism Consult)	211		0	0	25,000	8,750	30,000
Tutors (Contracted)	431		0	18,467	0	3,965	10,000
PBIS			0	0	0	0	0
Self Contained (180)			0	0	0	0	0
Self Contained (230)			0	0	0	0	0
53417 Contracted Mental Health			0	0	0	0	0
53222 Web-Based Instruction	121		0	79,594	0	2,246	0
Resource - Speech			0	0	0	0	0
53303 Staff Training	222		0	28,895	0	859	0
53303 Resource -- Speech	232		0	0	0	0	0
53303 Middle			0	0	0	0	0
53303 HS			0	0	0	0	0
53303 Elem			0	0	0	0	0
Autism Services	214		0	51,216	0	0	0
53203 Occupational Therapy	232		317,475	302,816	317,475	110,768	317,475
53202 Speech	232		0	0	0	0	0
53211 Physical Therapy	232		60,000	77,520	68,000	23,426	68,000
53208 Sherlock Center	431		49,000	13,250	40,000	3,465	28,000
53205 Clinical Psychologist	232		141,000	121,031	141,000	38,781	141,000
53213 Clinical, Evals	232	Tech, Behav, Audio	15,000	43,952	15,000	13,103	25,000
53209 1-1 Bus Aide Nurse	216		0	0	0	0	0
Behavior Tech	232	IDEAB	50,000	0	50,000	220	0
BF Norton			0	0	0	0	0
Community			0	0	0	0	0
Ashton			0	0	0	0	0
Cumberland Hill			0	0	0	0	0
Garvin			0	0	0	0	0
HS			0	0	0	0	0

Special Ed (continued)

			FY 2016 School Com Budget	FY 2016 School Com Actuals	FY 2017 School Com Budget	FY2017 School Com July-Dec Act.	FY 2018 School Com Proposed
	Systemwide- Summer		0	0	0	0	0
	Systemwide NCMS		0	0	0	0	0
	Systemwide HS		0	0	0	0	0
	Resource - Speech		0	0	0	0	0
	Systemwide Self Cont	122 180 days	0	0	0	0	0
	54311 Repairs Copier	122	2,000	1,783	2,000	992	0
	54311 Repairs Equip Speech	122	4,000	7,584	4,000	1,953	4,000
	Rental of Facilities		0	0	0	0	0
	55803 Travel - Stipends	521	4,500	5,040	4,500	1,875	4,500
	55807 Transportation - Resource	431	17,500	14,637	5,000	2,660	10,000
	Social Work Services		0	0	0	0	0
	Support Services		0	0	0	0	0
	Psychological Services		0	0	0	0	0
	53705 Postage	231	0	0	0	0	0
	Tuitions	431	0	0	0	0	0
	Tuitions Self Cont (180)	431	0	0	0	0	0
5640/55630	Tuitions Systemwide	431	1,190,000	1,099,118	1,100,000	410,170	1,200,000
	Tuitions-Non Public	431 Homebound	0	0	0	0	0
	Tuitions - Summer	431	0	0	0	0	0
	Tuitions - Resident Sch	431 180 days	0	0	0	0	0
	Tuitions - Non Public	431 230 days Resident	0	0	0	0	0
	Tuitions- Non Public	431 Days Only	0	0	0	0	0
	Student Fees- Self Contained		0	0	0	0	0
			0	0	0	0	0
			1,880,175	1,891,338	1,802,175	628,030	1,870,475
Material & Supplies							
	56101 Educational Supplies	122 Resource	10,000	10,183	10,000	3,943	9,000
	56101 Educational Supplies	122 Self Contained	1,000	3,327	0	182	0
	56101 CPI Supplies	222 CPI Supplies	0	657	0	690	0
	56101 Psychological Supplies	232	0	0	0	7,655	3,500
	56101 Psychological Supplies	232	0	0	0	0	0
	56101 Resource Program	122 Community	0	0	0	0	0
	56101 Resource Program	122 North Cumberland	0	0	0	0	0
	56101 Self Contained	122 HS 230 Days	0	0	0	0	0
	56101 Self Contained - Speech	232 Speech	0	0	0	757	2,250
	56101 Self Contained	232 Summer Speech	0	0	0	0	0
	56101 Self Contained	122 230 days	0	0	0	0	0
	56101 Self Contained Speech	232 230 days	0	0	0	0	0
	56101 Self Contained Speech	232 230 days	0	0	0	0	0
	56101 Self Contained Res	122 Speech	0	0	0	0	0
	56101 Office Supplies	231	1,500	1,001	1,500	323	750
	56401 Textbooks	122 Resource Program	0	0	0	0	0
	56404 Periodicals	122	0	0	0	0	0
	56101 Health Services	122	0	0	0	0	1,500
			12,500	15,167	11,500	13,550	17,000
Equipment							
	Vehicles	122	0	0	0	0	0
	57309 Computer Equipment	121	4,000	391	4,000	3,482	1,000
	57306 Spec Ed	121	0	0	0	0	0
	Spec Ed	121	0	0	0	0	0
	57306 Classroom Furniture	122	2,000	2,063	2,000	0	1,000

Special Ed (continued)			FY 2016	FY 2016	FY 2017	FY2017	FY 2018
			School Com	School Com	School Com	School Com	School Com
			Budget	Actuals	Budget	July-Dec Act.	Proposed
57311	Software	122	0	0	0	0	0
	Self Contained	122	0	0	0	0	0
	Self Contained	122	0	0	0	0	0
	Self Contained	122	0	0	0	0	0
	Self Contained	122	0	0	0	0	0
	Self Contained	122	0	0	0	0	0
	Self Contained (180)	122	0	18,582	0	9,793	0
	Resource Program	232	0	0	0	0	0
	Self Contained	122	0	0	0	0	0
57305	Classroom Equipment +AED Supplies	122	10,000	3,577	10,000	9,453	10,000
	Resource Program	122	0	0	0	0	0
	504 Equipment-Non Special Ed	122	0	0	0	4,350	3,000
			16,000	24,613	16,000	27,079	15,000
58101	Dues	521	1,000	924	1,000	927	1,000
	Grant		-50,000	0	-50,000	0	0
Totals Spec Education			2,180,535	2,264,621	2,104,790	815,017	2,190,384

Superintendent & School Committee			FY 2016	FY 2016	FY 2017	FY2017	FY 2018
Salaries			School Com	School Com	School Com	School Com	School Com
			Budget	Actuals	Budget	July-Dec Act.	Proposed
51110	School Committee	531	16,200	16,200	16,200	8,100	16,200

51110	Superintendent	531	164,000	182,485	158,000	76,678	158,000
51322	Communications Coord	531	0	0	0	0	0
51110	Superintendent's Sec.	231	57,936	60,412	58,759	28,492	58,759
51133	Secretary Longevity	231	0	0	0	0	0
51110	Substitute Clerical	231	<u>8,000</u>	<u>3,847</u>	<u>6,000</u>	<u>1,350</u>	<u>3,000</u>
			246,136	262,945	238,959	114,620	235,959
Purchased Services							
53406	Purchase Services	531	51,400	47,942	51,400	32,292	39,000
53406	Busing Start Time/Strat Plan	111	0	0	23,400	0	0
53303	Staff Training	222	2,000	1,005	2,000	1,645	2,000
53706	Catering	531	1,000	4,728	3,000	1,566	3,000
53402	Legal Services	532	80,000	115,761	80,000	27,779	80,000
53410	Safety	313	1,000	188	0	544	0
53411	Repairs of Copiers	231	1,800	1,783	2,000	992	0
53411	Repairs of Equipment	231	0	0	0	0	0
55501	Printing	231	0	210	0	0	0
53705	Postage	231	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
			137,200	171,616	161,800	64,819	124,000
Materials & Supplies							
56101	Office Supplies	231	1,000	655	750	206	750
56404	Periodicals	531	1,000	407	750	729	750
55803	Travel	531	<u>6,000</u>	<u>9,828</u>	<u>6,000</u>	<u>3,894</u>	<u>9,000</u>
			8,000	10,890	7,500	4,829	10,500
Equipment							
57305	Equipment-School Comm.	531	0	2,751	0	0	0
57306	Furniture & Fixtures	231	0	2,594	0	0	0
58901	Miscellaneous	531	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
			0	5,345	0	0	0
Dues							
57801	Dues	531	<u>14,000</u>	<u>14,635</u>	<u>12,000</u>	<u>10,658</u>	<u>11,000</u>
Totals			405,336	465,430	420,259	194,926	381,459

Assistant Superintendent Salaries			FY 2016	FY 2016	FY 2017	FY2017	FY 2018
			School Com	School Com	School Com	School Com	School Com
			Budget	Actuals	Budget	July-Dec Act.	Proposed
51110	Asst. Superintendent	521	124,236	119,762	124,825	60,538	124,845
	RTI Coordinator	215	0	0	0	0	0
	Confidential Secretary	231	49,879	52,009	50,581	24,526	50,580
	Substitute Clerical	231	0	0	0	0	0
	Stipends-Thinking Maps, SRSD	222	0	0	0	0	19,000
	Curriculum Coordinators	111	15,600	10,023	12,000	16,843	12,000
	ELL Administrator	111	0	0	84,000	0	87,859

51115	Substitutes	222	Kits	18,950	26,930	18,950	10,084	10,000
	Truancy Officer	214		0	0	0	0	0
				208,665	208,724	290,356	111,991	304,284

Purchased Services

53406	Purchased Services	222		0	0	0	0	0
	Project Lead the Way	222		0	0	0	0	0
	Districtwide	222	Science Initiative	54,077	0	55,519	55,159	57,000
	Truancy	214		0	0	0	0	0
53301	Staff Training	222		38,125	105,744	50,000	43,523	0
	Admin Workshop	521	Catering	0	0	0	200	0
	Staff Training	222	Consult/Registration	30,000	20,760	30,000	0	0
			<i>Moved to Title II</i>	0	0	0	0	0
			SRSD	0	0	0	0	0
			HS PD	0	0	0	0	12,000
			Thinking Maps	0	0	0	0	5,000
			Msc. PD	0	0	0	0	5,000
				0	0	0	0	0
	Staff Training Teachers	222		0	0	0	0	0
	Dana Center	222	Summer Study	0	0	0	0	0
54311	Repairs of Copiers	231		2,000	1,783	2,000	992	0
54311	Repairs of Equipment	231		0	0	0	0	0
55803	Travel Stipend	521		5,000	3,860	1,500	0	1,800
53705	Postage	231		0	0	0	0	0
53706	Catering	521		0	588	1,000	0	750
				129,202	132,734	140,019	99,874	81,550

Materials & Supplies

56101	Prof. Dev. Supplies	122	Thinking Maps Etc	5,000	1,772	5,000	3,714	2,500
	Educational Supplies	122	Supplimental Core Ma	0	0	0	0	10,000
		122	Educational Supplies	0	0	0	0	0
	Ashton	122	5	0	0	0	0	0
	BF	122	8	0	0	0	0	0
	Community	122	10	0	0	0	0	0
	Cumber Hill	122	7.5	0	0	0	0	0
	Garvin	122	7.5	0	0	0	0	0
	Pre-School	122	0	0	0	0	0	0
	High School	122	0	0	0	0	0	0
	Mc & NCMS	122	18.6	0	0	0	0	0
	Spec Ed Resources	122	56.6	0	0	0	0	0
				0	0	0	0	0
56101	Office Supplies	231		400	192	400	203	0
56404	Periodicals	521		0	0	0	0	0
	Textbooks	122	HS	0	0	0	0	0
	Textbooks	122	Middle Schools	8,472	0	0	0	0
	Textbooks	122	Elementary	0	0	0	0	0
56402	Library	122	Elementary	0	0	0	0	0
	Library	122	McCourt	0	0	0	0	0

Asst. Superintendent (continued)

			FY 2016	FY 2016	FY 2017	FY2017	FY 2018
			School Com	School Com	School Com	School Com	School Com
			Budget	Actuals	Budget	July-Dec Act.	Proposed
56402	Library	212 North Cumberland	0	0	0	0	0
	Library	212 High School	0	0	0	0	0
			13,872	1,964	5,400	3,917	12,500
<u>Equipment</u>							
57306	Furniture & Fixtures			380			
57305	Office Equipment	231	0	0	0	0	0
57305	Equipment	231	0	<u>1,220</u>	0	0	0
			0	1,600	0	0	0
<u>Dues</u>							
58101	Dues	521	<u>1,200</u>	<u>1,232</u>	<u>1,250</u>	0	<u>2,400</u>
Total Budget			352,939	346,254	437,025	215,782	400,734

Human Resources			FY 2016	FY 2016	FY 2017	FY2017	FY 2018	
			School Com	School Com	School Com	School Com	School Com	
			Budget	Actuals	Budget	July-Dec Act.	Proposed	
Salaries								
Human Resource Director		521	113,580	118,230	115,209	55,864	115,209	
HR Clerk/Longevity	0.5	332	44,353	45,850	22,624	17,775	0	
AESOP Part-time clerk		332	0	0	0	0	0	
Confidential Secretary		332	<u>47,239</u>	<u>48,535</u>	<u>47,902</u>	<u>23,228</u>	<u>47,902</u>	
			205,171	212,614	185,735	96,866	163,111	
Purchased Services								
53406 Staff Services		332	AESOP/Sch Spring	13,500	14,981	15,000	15,198	17,500
53406 Staff Services		332	Conferences	0	0	0	0	0
53101 Consultants		332		0	0	0	0	0
53402 Medical Services		332		7,500	0	5,000	139	2,000
55807 Travel		521		100	13,125	100	0	0
54320 Repairs & Maintenance		521		0	920	0	1,370	0
53706 Catering		521		<u>1,000</u>	<u>1,127</u>	<u>1,000</u>	<u>811</u>	<u>1,000</u>
				22,100	30,153	21,100	17,518	20,500
Materials & Supplies								
56101 Office Supplies		332		1,500	1,545	1,500	523	1,000
56404 Periodicals		332		500	0	500	0	0
56101 Supplies		332		<u>200</u>	<u>0</u>	<u>200</u>	<u>0</u>	<u>0</u>
				2,200	1,545	2,200	523	1,000
Equipment								
57305 Office Equipment		332		1,000	1,687	0	0	0
57305 Equipment-504 Plan		332		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
				1,000	1,687	0	0	0
Dues								
58101 Dues		521		<u>200</u>	<u>190</u>	<u>200</u>	<u>190</u>	<u>200</u>
Total Budget				230,671	246,190	209,235	115,098	184,811

Technology			FY 2016	FY 2016	FY 2017	FY2017	FY 2018
			School Com	School Com	School Com	School Com	School Com
			Budget	Actuals	Budget	July-Dec Act.	Proposed
Salaries							

Technology Director	331		108,580	113,424	110,209	53,441	110,209
Network Manager	331		65,922	68,845	66,911	32,445	66,911
District Support Technician	331		52,712	55,050	53,457	25,921	102,656
Data Manager	331		55,757	57,741	56,047	27,177	56,047
Deputy Director Technology	331		75,313	75,953	76,443	37,067	76,443
Clerical Support	222		<u>0</u>	<u>0</u>	<u>22,624</u>	<u>0</u>	<u>0</u>
			358,284	371,012	385,691	176,052	412,266
<u>Purchased Services</u>							
Purchase Services	121	Lic.& Discovery Ed	90,201	69,080	101,642	130,440	120,079
Computer Asst Learning Elem	121		0	0	0	0	0
Computer Asst Learning Middle	121		0	0	0	0	0
Computer Asst Learning HS	121		0	0	0	0	0
Maint on Copiers, Printers/Lease Payments	331	\$1700/mo (Sept 1)	20,000	11,789	20,000	0	114,900
Systemwide Other Tech Services (Aspen)	331		88,000	0	75,500	0	88,000
Other Tech Services - Consultants	331		0	0	5,000	0	0
Staff Training/Conferences	222		5,000	3,866	5,000	443	4,000
Maintenance Fees	331		2,500	0	2,500	-111	0
Repairs of Equipment HS	121		10,000	0	0	13,151	0
Repairs of Equipment McCourt Middle	121		3,500	0	0	0	0
Repairs of Equipment NC Middle	121		3,500	0	0	0	0
Repairs of Equipment - Elementary	121		17,300	12,693	0	0	0
ERATE Services BandWidth, Network	331	-98,309	92,309	0	92,309	0	62,974
Chrome Book Replacement Parks	121		0	0	3,000	0	50,000
Travel Stipends	331		<u>9,000</u>	<u>4,500</u>	<u>9,000</u>	<u>1,875</u>	<u>4,500</u>
			341,310	101,928	313,951	145,799	444,453
<u>Materials & Supplies</u>							
56101 Office Supplies	331		2,000	1,712	300	0	300
Supplies Elem	121	PARCC	0	0	1,200	0	1,200
Supplies Middle	121	PARCC	0	0	1,200	0	1,200
Supplies HS	121	PARCC	0	0	1,100	0	1,100
56501 Classroom Software	121		0	0	0	0	0
56404 Periodicals	331		0	0	0	0	0
56101 Computer Supplies	331	incl batteries etc	<u>0</u>	<u>0</u>	<u>12,000</u>	<u>1,765</u>	<u>12,000</u>
			2,000	1,712	15,800	1,765	15,800
<u>Equipment</u>							
57305 Office Equipment	331		0	354	0	0	0
57309 Computer Equipment	121	Replace Cycle Compu	17,000	6,900	100,000	9,098	200,000
57309 Computer Equipment	121	Chromebooks	0	0	5,000	1,023	0
57309 Lease Payments Chromes	121		0	0	0	0	0
57309 Proposed Lease	121		0	0	0	0	0
57309 Computer Equip MS	121	Chrome Books Staff	0	0	0	0	0
57309 Computer Equip Elem	121	Projectors (12)	0	0	6,984	0	6,984
57309 Computer Equip HS	121	Wireless Access Poin	15,000	0	2,100	0	0
57311 Software District	121		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
			32,000	7,254	114,084	10,122	206,984
<u>Dues</u>							
58101	331		<u>399</u>	<u>250</u>	<u>500</u>	<u>250</u>	<u>399</u>
Totals Budget			733,993	482,156	830,026	333,988	1,079,902

			FY 2016 School Com Budget	FY 2016 School Com Actuals	FY 2017 School Com Budget	FY2017 School Com July-Dec Act.	FY 2018 School Com Proposed
Business Office							
<u>Salaries</u>							
Business Manager	332		108,580	113,424	110,209	53,441	110,209
Asst To Business Manager	332		65,923	68,845	66,911	32,445	66,911
Receptionist/Clerk	332		0	0	0	0	0
Accountant - Senior	332		53,918	54,347	55,006	26,526	55,283
Accountant Specialist	332		0	0	0	0	0

Payroll	332		46,137	46,505	47,069	22,699	47,307
Accounts Payable	332		44,353	45,692	45,248	22,213	45,474
Purchasing	332		34,601	34,890	35,296	17,698	36,379
Stipend	332		0	0	0	0	0
Indirect Cost	530		0	0	0	0	0
Substitute/ OT Clerical	332	Audit/Payroll	2,500	0	500	0	250
Clerical/Student Activities/Non Public Books			9,500	10,654	9,500	6,094	10,000
Longevity (ICSE Staff)	332		0	1,560	0	1,664	0
			365,511	375,917	369,738	182,780	371,813
<u>Purchased Services</u>							
53406 Consultants	332	Software Maint.	0	0	0	0	0
Software Maint.	332	Software Maint.	40,000	40,259	42,000	42,272	45,000
Debt Service	421	First Payment	216,044	222,964	386,023	124,360	385,764
Audit	332		25,000	14,660	25,000	0	20,000
53303 Staff Training	222	Conferences	500	102	500	32	500
54602 Postage Machine Leasing			0	0	0	297	0
54311 Repairs of Copiers	332		3,000	2,567	3,000	1,816	1,800
54311 Repairs/Maint on Equipment	332		750	0	750	0	750
55807 Travel	332		200	4,500	4,500	1,875	4,500
53705 Postage	332	Systemwide	7,000	5,421	7,000	2,025	7,000
			292,494	290,473	468,773	172,677	465,314
<u>Materials & Supplies</u>							
56101 Office Supplies & Required Forms	332		4,000	3,306	4,250	1,333	4,250
56404 Periodicals	332		0	0	0	0	0
Repairs/Supplies	332		0	0	0	0	0
			4,000	3,306	4,250	1,333	4,250
<u>Equipment</u>							
57305 Office Equipment	332		0	0	0	0	0
57309 Computer Equipment	332	Systemwide	0	0	0	0	0
			0	0	0	0	0
<u>Dues</u>							
58101 Dues	332		500	425	500	0	500
Totals Budget			662,505	670,121	843,261	356,790	841,877

			FY 2016	FY 2016	FY 2017	FY2017	FY 2018
			School Com	School Com	School Com	School Com	School Com
			Budget	Actuals	Budget	July-Dec Act.	Proposed
Facilities							
Salaries							
Facilities Director Stipends	321		14,000	14,000	14,000	7,000	7,000
Carpenter	321		44,273	46,635	45,161	21,236	45,386
Carpenter Assistant	321		84,989	84,925	43,345	21,418	43,555
Electrician	321		47,726	47,689	48,687	23,299	48,922
Plumber	321		47,726	39,247	48,687	23,299	48,922
HVAC Maintenance	321		0	0	48,687	0	0
General Maintenance	321		0	0	0	0	0
Longevity Foreman	321		0	0	0	0	0
HVAC Maintenance	321		0	0	0	0	0
Maintenance Crew	321		0	0	0	0	0
Maintenance Crew/Grounds	321		12,000	9,224	12,000	5,250	12,000
Longevity Maint Crew	321		0	4,628	0	3,900	0
Courier	321		6,600	6,222	6,600	2,903	6,600
Substitute Custodians (UCOA)	321		0	0	0	0	0
Custodian Floaters	321		0	0	0	0	0
OT Maintenance (UCOA)	321		5,000	2,794	5,000	537	5,000
			262,313	255,364	272,166	108,842	217,384
Purchased Services							
53406 Ashton	321		0	0	0	0	0
Community	321		0	0	0	0	0
Cumber Hill	321		0	0	0	0	0
Garvin	321		0	0	0	0	0
BJ Norton	321		0	0	0	0	0
McCourt	321		0	0	0	0	0
NCMS	321		0	0	0	0	0
High School	321		0	0	0	0	0
Systemwide Inspections	321		25,000	273,605	25,000	0	35,000
Management Contract	321		659,750	672,260	659,750	263,900	654,758
Energy Management Systems	321		0	0	57,010	8,948	63,575
402 & 54405 Water & Sewer			0	0	0	0	0
Ashton	321		0	0	0	0	0
Community	321		0	0	0	0	0
Cumber Hill	321		0	0	0	0	0
Garvin	321		0	0	0	0	0
BJ Norton	321		0	0	0	0	0
McCourt	321		0	0	0	0	0
NCMS	321		0	0	0	0	0
High School	321		0	0	0	0	0
Wellness	321		0	0	0	0	0
Pool	321		0	0	0	0	0
Systemwide Wat	321	Water	48,000	40,060	48,000	2,990	50,000
Systemwide Sew	321	Sewer	65,000	59,096	65,000	27,815	66,000
Travel	321	Sodexo Employees	4,000	941	4,000	0	0
54201 Waste Removal			0	0	0	0	0
Ashton	321		0	0	0	0	0
Community	321		0	0	0	0	0
Cumber Hill	321		0	0	0	0	0
Garvin	321		0	0	0	0	0
BJ Norton	321		0	0	0	0	0
McCourt	321		0	0	0	0	0
NCMS	321		0	0	0	0	0
High School	321		0	0	0	0	0
Systemwide	321		40,000	17,383	40,000	0	40,000
Facilities (cont.)							
54311 Repairs of Copiers			0	0	0	0	0

R & M-Buildings			0	0	0	0	0
Ashton	321	Maint of Plant	0	0	0	0	0
Community	321	Maint of Plant	0	0	0	0	0
Cumber Hill	321	Maint of Plant	0	0	0	0	0
Garvin	321	Maint of Plant	0	0	0	0	0
BJ Norton	321	Maint of Plant	0	0	0	0	0
McCourt	321	Maint of Plant	0	0	0	0	0
NCMS	321	Maint of Plant	0	0	0	0	0
High School	321	Maint of Plant	0	0	0	0	0
Wellness	321	Maint of Plant	0	0	0	0	0
Pool	321	Maint of Plant	0	0	0	0	0
Transitional	321	Maint of Plant	0	0	0	0	0
Tucker	321	Maint of Plant	0	0	0	0	0
Monastery	321	Maint of Plant	0	0	0	0	0
Systemwide	321	Maint of Plant	0	0	0	0	0
Ashton	321	Maint of Plant	0	0	0	0	0
Community	321	Operation Pl.	0	0	0	0	0
Cumber Hill	321	Operation Pl.	0	0	0	0	0
Garvin	321	Operation Pl.	0	0	0	0	0
BJ Norton	321	Operation Pl.	0	0	0	0	0
McCourt	321	Operation Pl.	0	0	0	0	0
NCMS	321	Operation Pl.	0	0	0	0	0
High School	321	Operation Pl.	0	0	0	0	0
Wellness	321	Operation Pl.	0	0	0	0	0
Pool	321	Operation Pl.	0	0	0	0	0
Transitional	321	Operation Pl.	0	0	0	0	0
Tucker	321	Operation Pl.	0	0	0	0	0
Monastery	321	Operation Pl.	0	0	0	0	0
Systemwide	321	Operation Pl.	15,000	2,111	10,000	2,263	10,000
54311 Repairs of Equipment	321	Maint of Plant	0	0	0	0	0
Ashton	321	Maint of Plant	0	0	0	0	0
Community	321	Maint of Plant	0	0	0	0	0
Cumber Hill	321	Maint of Plant	0	0	0	0	0
Garvin	321	Maint of Plant	0	0	0	0	0
BJ Norton	321	Maint of Plant	0	0	0	0	0
McCourt	321	Maint of Plant	0	0	0	0	0
NCMS	321	Maint of Plant	0	0	0	0	0
High School	321	Maint of Plant	0	0	0	0	0
Wellness	321	Maint of Plant	0	0	0	0	0
Pool	321	Maint of Plant	0	0	0	0	0
Transitional	321	Maint of Plant	0	0	0	0	0
Monastery	321	Maint of Plant	0	0	0	0	0
Systemwide	321	Maint of Plant	0	0	0	0	0
54313 Repairs Of Vehicles	321		12,000	10,328	12,000	3,415	12,000
Repairs of Playgrounds	321		0	0	0	0	0
55201 Insurance	000		185,750	188,728	195,000	195,775	202,000
54601 Rentals	321		0	0	0	0	0
54403 Telephone	321		40,000	43,051	40,320	38,426	45,600
54403 Telephone	521	Cell Phones	0	0	13,200	0	13,200
			0	0	0	0	0

Facilities (continued)			FY 2016	FY 2016	FY 2017	FY2017	FY 2018
			School Com	School Com	School Com	School Com	School Com
			Budget	Actuals	Budget	July-Dec Act.	Proposed
54902 Alarm Systems	321 Ashton		0	0	0	0	0
	321 Community		0	0	0	0	0
	321 Cumber Hill		0	0	0	0	0
	321 Garvin		0	0	0	0	0
	321 BF Norton		0	0	0	0	0
	321 McCourt		0	0	0	0	0
	321 NCMS		0	0	0	0	0
	321 High School		0	0	0	0	0
	321 Systemwide		25,000	67,460	35,000	30,151	35,000
	321 Technology		0	0	0	0	0
54202 Snow Removal	321 Transition		0	0	0	0	0
	321 Ashton		0	0	0	0	0
	321 Community		0	0	0	0	0
	321 Cumber Hill		0	0	0	0	0
	321 Garvin		0	0	0	0	0
	321 BJ Norton		0	0	0	0	0
	321 McCourt		0	0	0	0	0
	321 NCMS		0	0	0	0	0
	321 High School		0	0	0	0	0
	321 Systemwide		0	0	0	0	0
			1,119,500	1,375,021	1,204,280	573,683	1,227,133
Materials & Supplies							
56101 Office Supplies	321 Systemwide		500	0	500	270	0
56101 General Supplies	321 Ashton		0	2,080	0	0	0
Electricity	321 Community		0	0	0	0	0
	321 Cumber Hill		0	0	0	0	0
	321 Garvin		0	0	0	0	0
	321 BJ Norton		0	0	0	0	0
	321 McCourt		0	0	0	0	0
	321 Pre-School		0	0	0	0	0
	321 NCMS		0	0	0	0	0
	321 High School/Trans/Po		0	0	0	0	0
	321 Wellness		0	0	0	0	0
	321 Pool		0	0	0	0	0
	321 Monastery		0	0	0	0	0
	321 Systemwide		550,000	539,826	675,000	217,459	600,000
56209 Fuel Oil	321 Ashton		0	0	0	0	0
	321 Community		0	0	0	0	0
	321 Cumber Hill		0	0	0	0	0
	321 Garvin		0	0	0	0	0
	321 BJ Norton		0	0	0	0	0
	321 McCourt		0	0	0	0	0
	321 Pre-School		0	0	0	0	0
	321 NCMS		0	0	0	0	0
	321 High School		0	0	0	0	0
	321 Wellness		0	0	0	0	0
	321 Pool		0	0	0	0	0
	321 Transition		0	0	0	0	0
	321 Monastery		0	0	0	0	0
	321 Systemwide		0	0	0	0	0
	321 Diesel		10,000	680	10,000	0	0
	321		0	0	0	0	0
Facilities (continued)							
			FY 2016	FY 2016	FY 2017	FY2017	FY 2018
			School Com	School Com	School Com	School Com	School Com
			Budget	Actuals	Budget	July-Dec Act.	Proposed
56201 Natural Gas	321 Ashton		0	0	0	0	0

	321	Community	0	0	0	0	0
	321	Cumber Hill	0	0	0	0	0
	321	Garvin	0	0	0	0	0
	321	BJ Norton	0	0	0	0	0
	321	McCourt	0	0	0	0	0
	321	Pre-School	0	0	0	0	0
	321	NCMS	0	0	0	0	0
	321	High School	0	0	0	0	0
	321	Wellness	0	0	0	0	0
	321	Pool	0	0	0	0	0
	321	Transition	0	0	0	0	0
	321	Trucker	0	0	0	0	0
	321	Trucker	0	0	0	0	0
	321	Monastery	0	0	0	0	0
	321	Systemwide	425,000	411,880	525,000	100,166	500,000
56202 Fuel Vehicles	321	Systemwide	20,000	9,665	10,000	0	12,000
56218 Electrical Supplies	321	Systemwide	0	0	0	0	0
56219 Cleaning Supplies	321	Ashton	0	0	0	0	0
	321	Community	0	0	0	0	0
	321	Cumber Hill	0	0	0	0	0
	321	Garvin	0	0	0	0	0
	321	BJ Norton	0	0	0	0	0
	321	McCourt	0	0	0	0	0
	321	Pre-School	0	0	0	0	0
	321	NCMS	0	0	0	0	0
	321	High School	0	0	0	0	0
	321	Wellness	0	0	0	0	0
	321	Pool	0	0	0	0	0
	321	Pre-School	0	0	0	0	0
	321	Transition	0	0	0	0	0
	321	Tucker	0	0	0	0	0
	321	Monastery	0	0	0	0	0
Playground Supplies	321	Systemwide	0	0	0	0	0
	Ashton	321	Maint of Plant	0	0	0	0
	Community	321	Maint of Plant	0	0	0	0
	Cumber Hill	321	Maint of Plant	0	0	0	0
	Garvin	321	Maint of Plant	0	0	0	0
	BJ Norton	321	Maint of Plant	0	0	0	0
	McCourt	321	Maint of Plant	0	0	0	0
	Pre-School	321	Maint of Plant	0	0	0	0
	NCMS	321	Maint of Plant	0	0	0	0
	High School	321	Maint of Plant	0	0	0	0
	Wellness	321	Maint of Plant	0	0	0	0
	Pool	321	Maint of Plant	0	0	0	0
	Transition	321	Maint of Plant	0	0	0	0
	Monastery	321	Maint of Plant	0	0	0	0
	Tucker	321	Maint of Plant	0	0	0	0
	Systemwide	321	Maint of Plant	0	0	0	0
	Systemwide	321	Operation Pl.	0	0	0	0
	Systemwide	321	Operation Pl.	0	0	0	0
	Systemwide	321	Operation Pl.	0	0	0	0

Facilities (continued)				FY 2016	FY 2016	FY 2017	FY2017	FY 2018
				School Com	School Com	School Com	School Com	School Com
				Budget	Actuals	Budget	July-Dec Act.	Proposed
Ashton	321	Operation Pl.		0	0	0	0	0
Community	321	Operation Pl.		0	0	0	0	0
Cumber Hill	321	Operation Pl.		0	0	0	0	0
Garvin	321	Operation Pl.		0	0	0	0	0
BJ Norton	321	Operation Pl.		0	0	0	0	0
McCourt	321	Operation Pl.		0	0	0	0	0
Pre-School	321	Operation Pl.		0	0	0	0	0
NCMS	321	Operation Pl.		0	0	0	0	0
High School	321	Operation Pl.		0	0	0	0	0
Wellness	321	Operation Pl.		0	0	0	0	0
Pool	321	Operation Pl.		0	0	0	0	0
Pre-School	321	Operation Pl.		0	0	0	0	0
Transition	321	Operation Pl.		0	0	0	0	0
Monastery	321	Operation Pl.		0	0	0	0	0
Systemwide	321	Operation Pl.		0	0	0	0	0
56112 Protective Clothing	321	Operation Pl.		7,500	5,140	6,000	2,325	6,000
				<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
				1,013,000	969,271	1,226,500	320,219	1,118,000
Equipment								
57305 Capital Equipment/Vehicles				0	0	0	0	0
57202 Ashton	321			0	0	0	0	0
Community	321			0	0	0	0	0
Cumberland Hill	321			0	0	0	0	0
Garvin	321			0	0	0	0	0
BJ Norton	321			0	0	0	0	0
McCourt	321			0	0	0	0	0
Pre-School	321			0	0	0	0	0
NCMS	321			0	0	0	0	0
High School	321			0	0	0	0	0
Wellness	321			0	0	0	0	0
Pool	321			0	0	0	0	0
Pre-School	321			0	0	0	0	0
Transitional	321			0	0	0	0	0
Bldg Impr.	321			0	0	0	0	0
Capital Reserve Fund	321			427,432	359,480	150,000	3,116	75,000
57102 Improvements	321			0	234,730	0	0	0
57305 Office Equipment	321			0	0	0	0	0
57305 Maint Equipment	321			0	3,258	0	0	0
57309 Computer Equipment	321			<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
				427,432	597,467	150,000	3,116	75,000
Dues								
58101 Dues	321			<u>750</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Totals Budget				2,822,995	3,197,123	2,852,946	1,005,860	2,637,517

			FY 2016 School Com Budget	FY 2016 School Com Actuals	FY 2017 School Com Budget	FY2017 School Com July-Dec Act.	FY 2018 School Com Proposed
Athletics/Pool							
Salaries							
51404	Stipends Coaches	213	160,000	157,983	162,500	56,228	162,500
51110	Athletic Director	213	74,232	63,555	71,351	34,598	71,351
51110	Pool Director	213	0	0	0	0	0
51110	Pool Aid	213	0	0	0	0	0
51404	Trainer	213	0	0	0	0	0
51110	Clerk	213	0	0	0	0	0
			234,232	221,538	233,851	90,826	233,851
Purchased Services							
53701	Systemwide	213	Assignor Fees	0	0	2,074	0
56116	Repairs of Equipment	213	CHS	5,500	7,542	5,500	5,500
53416	Field Maintenance	213		7,500	7,872	3,404	4,000
54605	Rental of Facility	213	Hockey/Golf	16,000	29,743	16,320	19,750
55807	Pupil Transportation	213		78,000	86,225	80,300	82,669
	Student Fees/Reg.	213		20,000	0	15,000	15,000
	Fee For Girls Hockey	213		0	10,000	0	15,000
			127,000	131,382	130,620	36,932	141,919
Materials & Supplies							
56101	Educational Supplies	213		0	0	0	0
56101	Educational Supplies	213	HS	25,000	54,345	15,000	15,000
56101	Educational Supplies	213	McCourt	2,000	0	2,000	2,000
56101	Educational Supplies	213	NCMS	2,000	0	2,000	2,000
56101	Office Supplies	213		100	0	100	0
56404	Periodicals	213		0	0	0	0
56115	Supplies (Medical)	213		2,500	2,088	2,500	2,500
56101	Pool Supplies	213		0	0	0	0
			31,600	56,433	21,600	3,492	21,500
Equipment							
57305	Office Equipment	213		0	0	0	0
57309	Equipment	213		0	5,000	0	0
			0	5,000	0	0	0
Dues							
57801	Dues	213		9,800	7,490	9,800	8,800
				1,500	0	1,500	0
			11,300	7,490	11,300	7,915	8,800
Totals Budget			404,132	421,843	397,371	139,165	406,070

				FY 2016 School Com Budget	FY 2016 School Com Actuals	FY 2017 School Com Budget	FY2017 School Com July-Dec Act.	FY 2018 School Com Proposed
Health Services								
Salaries	Stipend	216		3,000	0	3,000	0	3,000
Purchased Services								
3411/ 53412 Doctor/Dentist-		214	Systemwide	7,200	8,060	7,200	0	7,200
53301 Education & Training								
	McCourt	216		0	0	0	0	0
	NCMS	216		0	0	0	0	0
	HS	216		0	0	0	0	0
	Elementary	216		0	0	0	0	0
55807 Travel		216		0	0	0	0	0
				7,200	8,060	7,200	0	7,200
Materials & Supplies								
56101 Educational Supplies		216	Systemwide	0	0	1,000	0	1,000
56101 Office Supplies		216	Systemwide	0	0	0	0	0
56404 Periodicals		216		0	0	0	0	0
56101 Supplies	Ashton	216		0	0	0	0	0
	Community	216		0	0	0	0	0
	Cumberland Hill	216		0	0	0	0	0
	BJ Norton	216		0	0	0	0	0
	HS	216		0	0	0	0	0
	NCMS	216		0	0	0	0	0
	McCourt	216		0	0	0	0	0
	Pre-School	216		0	0	0	0	0
	Garvin	216		0	0	0	0	0
	St Joan's	216		0	0	0	0	0
	Systemwide	216		0	0	0	0	0
				0	0	1,000	0	1,000
Equipment								
57305 Office Equipment		216		0	0	0	0	0
57309 Computer Equipment		216	Systemwide	0	0	0	0	0
				0	0	0	0	0
Dues	Dues	Systemwide	216	0	0	0	0	0
58101				0	0	0	0	0
				0	0	0	0	0
Totals Budget				10,200	8,060	11,200	0	11,200

			FY 2016	FY 2016	FY 2017	FY2017	FY 2018
			School Com	School Com	School Com	School Com	School Com
			Budget	Actuals	Budget	July-Dec Act.	Proposed
School Safety							
Salaries	Bus Monitors	313	160,000	146,345	150,000	66,384	155,000
	Truancy	313	<u>31,783</u>	<u>32,260</u>	<u>32,744</u>	<u>14,033</u>	<u>32,744</u>
			191,783	178,605	182,744	80,417	187,744
Purchased Services							
	Education & Training	313	0	0	0	0	0
	54311 Repairs of Copiers	313	0	0	0	0	0
	55807 Travel	313	600	1,415	600	0	1,500
	53705 Postage	313	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
			600	1,415	600	0	1,500
Materials & Supplies							
	56101 Office Supplies	313	0	0	0	0	0
	Supplies	313	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
			0	0	0	0	0
Equipment							
	57305 Office Equipment	313	0	0	0	0	0
	57309 Computer Equipment	313	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
			0	0	0	0	0
Dues							
	57801 Dues	313	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
			0	0	0	0	0
Totals Budget			192,383	180,020	183,344	80,417	189,244

			FY 2016	FY 2016	FY 2017	FY2017	FY 2018
			School Com	School Com	School Com	School Com	School Com
			Budget	Actuals	Budget	July-Dec Act.	Proposed
Transportation							
<u>Purchased Services</u>							
55111	<u>Pupil Transportation</u>						
	Spec Ed	311 In House (7)	576,400	0	590,814	0	600,000
	Spec Ed	311 State	425,000	495,119	420,000	119,354	575,000
	Reg Ed	311 In House (22 & 5)	1,123,600	1,820,054	1,689,186	1,140,000	1,800,000
	Reg Ed & Spec Ed	311 In House (5 Extra)	0	0	0	0	0
	Midday	311 In House	133,027	0	136,500	43,936	139,913
	Summer	311 In House	75,000	144,233	80,000	100,611	100,000
	Summer	311 State	45,000	0	45,000	56,645	50,000
	Mercy Mount	431	0	0	0	0	0
	Voc Ed	431	0	0	0	0	0
	Charter	431	0	0	0	0	0
	Re-Structure Contract		0	0	0	0	-290,000
	Athletics	(See Athl. Budget)	0	0	0	0	0
	Early Release	311	<u>37,450</u>	<u>0</u>	<u>37,450</u>	<u>0</u>	<u>0</u>
			2,415,477	2,459,406	2,998,950	1,460,546	2,974,913

Advertising							
<u>Purchased Services</u>							
55401	Advertising	000 Systemwide	<u>7,500</u>	<u>5,494</u>	<u>7,500</u>	<u>2,736</u>	<u>5,000</u>
			7,500	5,494	7,500	2,736	5,000

Other Tuitions							
<u>Purchased Services</u>							
55660	\$5689 FY12	431 BV Prep (389)	2,723,411	2,777,328	3,399,300	1,465,985	3,034,200
	\$6137 FY13	431 Beacon (27)	267,177	180,052	256,836	122,752	210,600
	\$6588 FY14	431 Cranston PS (1)	14,442	18,765	7,554	3,777	7,800
	\$6973 FY15	431 RI Nurses (1)	28,884	9,383	52,878	3,777	7,800
	\$7506 FY16	431 Pawtucket PS (2)	0	40,491	30,000	13,398	15,600
	\$7309 Est FY17	431 Greene (2)	14,442	14,442	7,554	7,554	15,600
	\$7800 est 2018	431 International (7)	43,326	45,036	60,432	26,439	54,600
		431 Village Green (3)	21,663	19,335	30,216	11,331	23,400
		431 Founders Acad (5)	0	0	7,554	0	39,000
		431 New Students (60)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>468,000</u>
			3,113,345	3,104,832	3,852,324	1,655,013	3,876,600

Area Voc Tuitions							
<u>Purchased Services</u>							
55610		431 Systemwide	<u>273,978</u>	<u>256,024</u>	<u>345,156</u>	<u>82,926</u>	<u>260,000</u>
	(Woonsocket 7), (MET, DAVIES 13)		273,978	256,024	345,156	82,926	260,000

Non-Public Textbooks							
<u>Materials & Supplies</u>							
56406		431 Systemwide	<u>7,000</u>	<u>11,678</u>	<u>10,000</u>	<u>9,403</u>	<u>12,000</u>
			7,000	11,678	10,000	9,403	12,000

		FY 2016 School Com Budget	FY 2016 School Com Actuals	FY 2017 School Com Budget	FY2017 School Com July-Dec Act.	FY 2018 School Com Proposed
Benefits	Travel	10,000	57,497	15,000	1,559	15,000
	Tuition Reimbursement	0	0	0	0	0
	Survivors Benefits					
	Certified Staff	39,000	40,220	40,000	40,254	42,000
	Certified Retirement	4,734,890	4,716,690	4,981,186	1,714,709	5,090,307
	Non Certified Retirement	595,567	589,745	658,872	292,605	607,684
	Medicare	483,389	483,275	517,193	190,404	528,311
	Social Security	344,289	308,439	411,602	159,224	421,547
	Health Buy Back	125,000	110,670	125,000	0	120,000
	Health Admin Fee/Stop Loss/ACA	685,000	646,510	745,000	337,944	745,000
	Health Care - Claims	5,029,000	4,088,350	5,618,000	3,439,099	6,618,000
	Dental Plan	465,000	292,249	480,000	229,292	494,000
	Life Insurance	270,000	175,066	270,000	127,818	270,000
	Workers Compensation	107,500	117,287	117,500	99,114	125,000
	Unemployment	100,000	102,728	100,000	19,803	440,000
	Severance	6,750	0	0	0	10,000
	3% Deferral 1994 (\$2,819) 3	8,457	0	8,457	17,593	8,247
	2010 Deferral	77,564	30,411	115,849	0	189,068
	Longevity ICSE	<u>65,000</u>	<u>0</u>	<u>66,675</u>	<u>0</u>	<u>70,000</u>
		13,146,406	11,759,137	14,270,334	6,669,418	15,794,163
	Reduction In TA's	0	0	0	0	-535,000
	Breakage	-161,675	0	-274,355	0	0
Total General Fund Budget		61,282,835	59,636,660	63,896,382	26,037,775	66,040,447